

Alcorn State University - On Campus 1000 ASU Drive Alcorn State, MS 39096

Dr. M Christopher Brown

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	24,999,707	27,931,447	29,634,094		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(296,341)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	24,999,707	27,931,447	29,337,753	1,406,306	5.03%
2. Travel					
a. Travel & Subsistence (In-State)	268,131	344,465	281,696	(62,769)	(18.22%)
b. Travel & Subsistence (Out-of-State)	758,079	973,882	973,882		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	1,026,210	1,318,347	1,255,578	(62,769)	(4.76%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	7,783,776	8,060,625	7,706,626	(353,999)	(4.39%)
b. Communications, Transportation & Utilities	3,616,548	3,745,179	3,580,702	(164,477)	(4.39%)
c. Public Information	35,051	36,298	34,704	(1,594)	(4.39%)
d. Rents	296,267	306,804	293,330	(13,474)	(4.39%)
e. Repairs & Service	51,343	53,169	50,834	(2,335)	(4.39%)
f. Fees, Professional & Other Services	642,153	664,993	664,993		
g. Other Contractual Services	2,787,004	2,886,130	2,807,985	(78,145)	(2.70%)
h. Data Processing	514,658	532,963	509,557	(23,406)	(4.39%)
i. Other					
Total Contractual Services	15,726,800	16,286,161	15,648,731	(637,430)	(3.91%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	206,382	280,549	280,549		
b. Printing & Office Supplies & Materials	198,749	270,173	270,173		
c. Equipment, Repair Parts, Supplies & Accessories	241,814	328,714	328,714		
d. Professional & Scientific Supplies & Materials	56,010	76,138	76,138		
e. Other Supplies & Materials	520,539	707,604	643,629	(63,975)	(9.04%)
Total Commodities	1,223,494	1,663,178	1,599,203	(63,975)	(3.84%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	5,513	35,500	26,932	(8,568)	(24.13%)
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	9,750	42,468	42,468		
c. Office Machines, Furniture, Fixtures & Equipment	65,016	283,211	283,200	(11)	(0.00%)
d. IS Equipment (Data Processing & Telecommunications)	50,248	218,863	218,874	11	0.00%
e. Equipment - Lease Purchase					
f. Other Equipment	69,899	304,458	280,002	(24,456)	(8.03%)
Total Equipment (Schedule D-2)	194,913	849,000	824,544	(24,456)	(2.88%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	16,802	40,000	38,926	(1,074)	(2.68%)
TOTAL EXPENDITURES	43,193,439	48,123,633	48,731,667	608,034	1.26%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	17,237,246	15,627,826	18,349,307	2,721,481	17.41%
State Support Special Funds	2,618,138	3,908,567	2,616,488	(1,292,079)	(33.05%)
Federal Funds _____ Other Special Funds (Specify) _____	431,595	300,000	300,000		
Tuition	22,656,639	26,298,668	26,298,668		
Ayers Interest Funds	249,821	249,821	249,821		
Ayers Reappropriated		821,368		(821,368)	(100.00%)
Other Miscellaneous		917,383	917,383		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	43,193,439	48,123,633	48,731,667	608,034	1.26%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 375	406	406		
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
Official of Board or Commission

Budget Officer: Pamela Neal / pNeal@alcorn.edu

Phone Number: (601) 877-4056

Submitted by: Mrs. Carolyn Dupre'
Name

Title: VP for Fiscal Affairs

Date: July 27, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Alcorn State University - On Campus

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	9,963,324	39.85%		9,070,549	32.47%		11,792,030	40.19%	
2. Budget Contingency Fund				749,935	2.68%				
3. Education Enhancement Fund	1,515,339	6.06%		1,518,636	5.43%		1,518,635	5.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	249,800	0.99%		174,127	0.62%		174,127	0.59%	
10. Tuition	13,271,244	53.08%		15,941,470	57.07%		15,852,961	54.03%	
11. Ayers Interest Funds				476,730	1.70%				
12. Ayers Reappropriated									
13. Other Miscellaneous									
Total Salaries	24,999,707		57.87%	27,931,447		58.04%	29,337,753		60.20%
1. General State Support Special (Specify)	410,283	39.98%		428,124	32.47%		428,124	34.09%	
2. Budget Contingency Fund				35,397	2.68%				
3. Education Enhancement Fund	62,203	6.06%		71,679	5.43%		71,679	5.70%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	10,255	0.99%		8,218	0.62%		8,218	0.65%	
10. Tuition	543,469	52.95%		752,428	57.07%		747,557	59.53%	
11. Ayers Interest Funds				22,501	1.70%				
12. Ayers Reappropriated									
13. Other Miscellaneous									
Total Travel	1,026,210		2.37%	1,318,347		2.73%	1,255,578		2.57%
1. General State Support Special (Specify)	6,287,633	39.98%		5,288,821	32.47%		5,288,821	33.79%	
2. Budget Contingency Fund				437,270	2.68%				
3. Education Enhancement Fund	953,267	6.06%		885,481	5.43%		885,481	5.65%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	157,144	0.99%		101,525	0.62%		101,525	0.64%	
10. Tuition	8,328,756	52.95%		9,295,094	57.07%		9,372,904	59.89%	
11. Ayers Interest Funds				277,970	1.70%				
12. Ayers Reappropriated									
13. Other Miscellaneous									
Total Contractual	15,726,800		36.41%	16,286,161		33.84%	15,648,731		32.11%
1. General State Support Special (Specify)	489,157	39.98%		540,107	32.47%		540,107	33.77%	
2. Budget Contingency Fund				44,655	2.68%				
3. Education Enhancement Fund	74,162	6.06%		90,427	5.43%		90,428	5.65%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	12,225	0.99%		10,368	0.62%		10,368	0.64%	
10. Tuition	647,950	52.95%		949,234	57.07%		958,300	59.92%	
11. Ayers Interest Funds				28,387	1.70%				
12. Ayers Reappropriated									
13. Other Miscellaneous									
Total Commodities	1,223,494		2.83%	1,663,178		3.45%	1,599,203		3.28%

Name of Agency Alcorn State University - On Campus

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,204	39.97%		11,528	32.47%		11,528	42.80%	
2. Budget Contingency Fund				953	2.68%				
3. Education Enhancement Fund	334	6.05%		1,930	5.43%		1,930	7.16%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	55	0.99%		221	0.62%		221	0.82%	
10. Tuition	2,920	52.96%		20,262	57.07%		13,253	49.20%	
11. Ayers Interest Funds									
12. Ayers Reappropriated				606	1.70%				
13. Other Miscellaneous									
Total Other Than Equipment	5,513		0.01%	35,500		0.07%	26,932		0.05%
1. General State Support Special (Specify)	77,927	42.56%		275,707	32.47%		275,707	33.43%	
2. Budget Contingency Fund				22,795	2.68%				
3. Education Enhancement Fund	11,815	6.06%		46,160	5.43%		46,160	5.59%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,948	1.06%		5,292	0.62%		5,292	0.64%	
10. Tuition	103,223	56.37%		484,555	57.07%		497,385	60.32%	
11. Ayers Interest Funds									
12. Ayers Reappropriated				14,491	1.70%				
13. Other Miscellaneous									
Total Equipment	194,913		0.45%	849,000		1.76%	824,544		1.69%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition									
11. Ayers Interest Funds									
12. Ayers Reappropriated									
13. Other Miscellaneous									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition									
11. Ayers Interest Funds									
12. Ayers Reappropriated									
13. Other Miscellaneous									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Alcorn State University - On Campus

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	6,718	39.98%		12,990	32.47%		12,990	33.37%	
2. Budget Contingency Fund				1,074	2.68%				
3. Education Enhancement Fund	1,018	6.05%		2,175	5.43%		2,175	5.58%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	168	0.99%		249	0.62%		249	0.63%	
10. Tuition	8,898	52.95%		22,829	57.07%		23,512	60.40%	
11. Ayers Interest Funds									
12. Ayers Reappropriated				683	1.70%				
13. Other Miscellaneous									
Total Subsidies, Loans & Grants	16,802		0.03%	40,000		0.08%	38,926		0.07%
1. General State Support Special (Specify)	17,237,246	39.90%		15,627,826	32.47%		18,349,307	37.65%	
2. Budget Contingency Fund				1,292,079	2.68%				
3. Education Enhancement Fund	2,618,138	6.06%		2,616,488	5.43%		2,616,488	5.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	431,595	0.99%		300,000	0.62%		300,000	0.61%	
10. Tuition	22,906,460	53.03%		27,465,872	57.07%		27,465,872	56.36%	
11. Ayers Interest Funds				805,588	1.67%				
12. Ayers Reappropriated				15,780	0.03%				
13. Other Miscellaneous									
TOTAL	43,193,439		100.00%	48,123,633		100.00%	48,731,667		100.00%

SPECIAL FUNDS DETAIL

Alcorn State University - On Campus
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund		1,292,079	
Education Enhancement Fund	EEF - Education Enhancement Fund	2,618,138	2,616,488	2,616,488
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		2,618,138	3,908,567	2,616,488

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Indirect Cost Recovery				431,595	300,000	300,000
Section A TOTAL				431,595	300,000	300,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition	Student Fees	22,656,639	26,298,668	26,298,668
Ayers Interest Funds	Ayers Interest Funds	249,821	249,821	249,821
Ayers Reappropriated	Ayers Reappropriated		821,368	
Other Miscellaneous	Other Miscellaneous		917,383	917,383
Section B TOTAL		22,906,460	28,287,240	27,465,872
Section S + A + B TOTAL		25,956,193	32,495,807	30,382,360

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Alcorn State University - On Campus

Name of Agency

FEDERAL FUNDS

Federal funds are needed for the support of Federal Grants and Contracts which encounter costs derived from the operation of facilities, utilities, and other operating costs.

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds as allocated by the state.

OTHER SPECIAL FUNDS

Other special funds are used to offset costs where general funds lapse. These funds help in the performance and procurement of the university mission.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,963,324	1,515,339	249,800	13,271,244	24,999,707
Travel	410,283	62,203	10,255	543,469	1,026,210
Contractual Services	6,287,633	953,267	157,144	8,328,756	15,726,800
Commodities	489,157	74,162	12,225	647,950	1,223,494
Other Than Equipment	2,204	334	55	2,920	5,513
Equipment	77,927	11,815	1,948	103,223	194,913
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,718	1,018	168	8,898	16,802
Total	17,237,246	2,618,138	431,595	22,906,460	43,193,439
No. of Positions (FTE)	149.63	22.69	3.74	198.21	374.27

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,070,549	2,268,571	174,127	16,418,200	27,931,447
Travel	428,124	107,076	8,218	774,929	1,318,347
Contractual Services	5,288,821	1,322,751	101,525	9,573,064	16,286,161
Commodities	540,107	135,082	10,368	977,621	1,663,178
Other Than Equipment	11,528	2,883	221	20,868	35,500
Equipment	275,707	68,955	5,292	499,046	849,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	12,990	3,249	249	23,512	40,000
Total	15,627,826	3,908,567	300,000	28,287,240	48,123,633
No. of Positions (FTE)	131.77	32.95	2.53	238.53	405.78

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,721,481	(749,936)		(565,239)	1,406,306
Travel		(35,397)		(27,372)	(62,769)
Contractual Services		(437,270)		(200,160)	(637,430)
Commodities		(44,654)		(19,321)	(63,975)
Other Than Equipment		(953)		(7,615)	(8,568)
Equipment		(22,795)		(1,661)	(24,456)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(1,074)			(1,074)
Total	2,721,481	(1,292,079)		(821,368)	608,034
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	11,792,030	1,518,635	174,127	15,852,961	29,337,753
Travel	428,124	71,679	8,218	747,557	1,255,578
Contractual Services	5,288,821	885,481	101,525	9,372,904	15,648,731
Commodities	540,107	90,428	10,368	958,300	1,599,203
Other Than Equipment	11,528	1,930	221	13,253	26,932
Equipment	275,707	46,160	5,292	497,385	824,544
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	12,990	2,175	249	23,512	38,926
Total	18,349,307	2,616,488	300,000	27,465,872	48,731,667
No. of Positions (FTE)	131.77	32.95	2.53	238.53	405.78

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Alcorn State University - On Campus
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	5,825,459	773,477	88,688	7,949,620	14,637,244
2. RESEARCH	2,921	416	47	4,503	7,887
3. PUBLIC SERVICE	48,468	6,912	792	74,718	130,890
4. ACADEMIC SUPPORT	2,614,942	372,873	42,752	3,749,604	6,780,171
5. STUDENT SERVICES	2,061,513	293,957	33,704	3,178,025	5,567,199
6. INSTITUTIONAL SUPPORT	2,904,414	414,150	47,485	4,350,198	7,716,247
7. OPERATION & MAINTENANCE	2,588,285	369,072	42,317	3,990,092	6,989,766
8. SCHOLARSHIP & FELLOWSHIPS	2,303,305	385,631	44,215	4,169,112	6,902,263
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	18,349,307	2,616,488	300,000	27,465,872	48,731,667

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,930,398	752,296	124,013	6,604,505	12,411,212
Travel	54,164	8,212	1,354	71,747	135,477
Contractual Services	157,680	23,906	3,941	208,867	394,394
Commodities	43,135	6,540	1,078	57,138	107,891
Other Than Equipment					
Equipment	19,664	2,981	491	26,047	49,183
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,718	1,018	168	8,898	16,802
Total	5,211,759	794,953	131,045	6,977,202	13,114,959
No. of Positions (FTE)	58.37	8.85	1.46	77.31	145.99

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,218,804	1,055,136	80,991	7,636,271	12,991,202
Travel	72,776	18,202	1,397	131,729	224,104
Contractual Services	169,109	42,295	3,246	306,097	520,747
Commodities	59,771	14,949	1,147	108,190	184,057
Other Than Equipment					
Equipment	86,390	21,607	1,658	156,372	266,027
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	12,990	3,249	249	23,512	40,000
Total	4,619,840	1,155,438	88,688	8,362,171	14,226,137
No. of Positions (FTE)	52.79	13.20	1.01	95.56	162.56

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,205,619	(348,803)		(367,305)	489,511
Travel		(6,017)		(110)	(6,127)
Contractual Services		(13,982)		(42,796)	(56,778)
Commodities		(4,942)		(2,119)	(7,061)
Other Than Equipment					
Equipment		(7,143)		(221)	(7,364)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(1,074)			(1,074)
Total	1,205,619	(381,961)		(412,551)	411,107
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Alcorn State University - On Campus
AGENCY

Program No. 1 of 10 Programs

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,424,423	706,333	80,991	7,268,966	13,480,713
Travel	72,776	12,185	1,397	131,619	217,977
Contractual Services	169,109	28,313	3,246	263,301	463,969
Commodities	59,771	10,007	1,147	106,071	176,996
Other Than Equipment					
Equipment	86,390	14,464	1,658	156,151	258,663
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	12,990	2,175	249	23,512	38,926
Total	5,825,459	773,477	88,688	7,949,620	14,637,244
No. of Positions (FTE)	52.79	13.20	1.01	95.56	162.56

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	432	108	8	782	1,330
Travel					
Contractual Services	432	108	8	782	1,330
Commodities	1,624	406	31	2,939	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,488	622	47	4,503	7,660
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	433	(36)			397
Travel					
Contractual Services		(36)			(36)
Commodities		(134)			(134)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	433	(206)			227
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	865	72	8	782	1,727
Travel					
Contractual Services	432	72	8	782	1,294
Commodities	1,624	272	31	2,939	4,866
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,921	416	47	4,503	7,887
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,922	2,414	398	21,090	39,824
Travel	5,353	812	134	7,090	13,389
Contractual Services	2,159	327	54	2,860	5,400
Commodities	2,893	439	72	3,833	7,237
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	26,327	3,992	658	34,873	65,850
No. of Positions (FTE)	0.50	0.08	0.01	0.66	1.25

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	20,602	5,153	395	37,291	63,441
Travel	6,089	1,523	117	11,021	18,750
Contractual Services	12,624	3,157	242	22,850	38,873
Commodities	1,965	491	38	3,556	6,050
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	41,280	10,324	792	74,718	127,114
No. of Positions (FTE)	0.32	0.08	0.01	0.59	1.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	7,188	(1,703)			5,485
Travel		(503)			(503)
Contractual Services		(1,044)			(1,044)
Commodities		(162)			(162)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	7,188	(3,412)			3,776
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 3 of 10 Programs

PUBLIC SERVICE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	27,790	3,450	395	37,291	68,926
Travel	6,089	1,020	117	11,021	18,247
Contractual Services	12,624	2,113	242	22,850	37,829
Commodities	1,965	329	38	3,556	5,888
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	48,468	6,912	792	74,718	130,890
No. of Positions (FTE)	0.32	0.08	0.01	0.59	1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,277,330	193,656	31,924	1,691,983	3,194,893
Travel	16,801	2,547	420	22,255	42,023
Contractual Services	454,075	68,842	11,349	601,479	1,135,745
Commodities	31,969	4,847	799	42,347	79,962
Other Than Equipment	2,204	334	55	2,920	5,513
Equipment	8,321	1,262	208	11,023	20,814
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,790,700	271,488	44,755	2,372,007	4,478,950
No. of Positions (FTE)	21.45	3.25	0.54	28.42	53.66

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,380,821	345,347	26,507	2,499,363	4,252,038
Travel	18,775	4,696	360	33,983	57,814
Contractual Services	666,212	166,622	12,789	1,205,881	2,051,504
Commodities	56,934	14,239	1,093	103,053	175,319
Other Than Equipment	11,528	2,883	221	20,868	35,500
Equipment	92,835	23,218	1,782	168,036	285,871
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,227,105	557,005	42,752	4,031,184	6,858,046
No. of Positions (FTE)	19.25	4.82	0.37	34.85	59.29

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	387,837	(114,164)		(163,586)	110,087
Travel		(1,552)		(2,303)	(3,855)
Contractual Services		(55,081)		(103,424)	(158,505)
Commodities		(4,707)		(3,212)	(7,919)
Other Than Equipment		(953)		(7,615)	(8,568)
Equipment		(7,675)		(1,440)	(9,115)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	387,837	(184,132)		(281,580)	(77,875)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,768,658	231,183	26,507	2,335,777	4,362,125
Travel	18,775	3,144	360	31,680	53,959
Contractual Services	666,212	111,541	12,789	1,102,457	1,892,999
Commodities	56,934	9,532	1,093	99,841	167,400
Other Than Equipment	11,528	1,930	221	13,253	26,932
Equipment	92,835	15,543	1,782	166,596	276,756
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,614,942	372,873	42,752	3,749,604	6,780,171
No. of Positions (FTE)	19.25	4.82	0.37	34.85	59.29

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,292,684	195,984	32,308	1,712,322	3,233,298
Travel	261,101	39,585	6,526	345,860	653,072
Contractual Services	285,765	43,325	7,142	378,531	714,763
Commodities	149,962	22,736	3,748	198,643	375,089
Other Than Equipment					
Equipment	4,062	616	102	5,380	10,160
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,993,574	302,246	49,826	2,640,736	4,986,382
No. of Positions (FTE)	19.92	3.02	0.50	26.39	49.83

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,145,533	286,501	21,990	2,073,477	3,527,501
Travel	236,972	59,267	4,549	428,934	729,722
Contractual Services	219,746	54,959	4,218	397,754	676,677
Commodities	148,374	37,109	2,848	268,565	456,896
Other Than Equipment					
Equipment	5,135	1,284	99	9,295	15,813
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,755,760	439,120	33,704	3,178,025	5,406,609
No. of Positions (FTE)	16.73	4.18	0.32	30.28	51.51

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	305,753	(94,710)			211,043
Travel		(19,593)			(19,593)
Contractual Services		(18,168)			(18,168)
Commodities		(12,267)			(12,267)
Other Than Equipment					
Equipment		(425)			(425)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	305,753	(145,163)			160,590
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request					
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries, Wages, Fringe	1,451,286	191,791	21,990	2,073,477	3,738,544
Travel	236,972	39,674	4,549	428,934	710,129
Contractual Services	219,746	36,791	4,218	397,754	658,509
Commodities	148,374	24,842	2,848	268,565	444,629
Other Than Equipment					
Equipment	5,135	859	99	9,295	15,388
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,061,513	293,957	33,704	3,178,025	5,567,199
No. of Positions (FTE)	16.73	4.18	0.32	30.28	51.51

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,641,427	248,857	41,024	2,174,275	4,105,583
Travel	72,864	11,047	1,821	96,517	182,249
Contractual Services	610,917	92,621	15,268	809,236	1,528,042
Commodities	101,477	15,385	2,536	134,419	253,817
Other Than Equipment					
Equipment	32,892	4,987	822	43,569	82,270
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,459,577	372,897	61,471	3,258,016	6,151,961
No. of Positions (FTE)	26.97	4.09	0.67	35.74	67.47

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,597,271	399,482	30,662	2,891,150	4,918,565
Travel	90,659	22,674	1,740	164,099	279,172
Contractual Services	618,702	154,739	11,877	1,119,884	1,905,202
Commodities	106,995	26,760	2,054	193,666	329,475
Other Than Equipment					
Equipment	60,018	15,011	1,152	108,636	184,817
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,473,645	618,666	47,485	4,477,435	7,617,231
No. of Positions (FTE)	24.27	6.07	0.47	43.93	74.74

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	430,769	(132,059)		(34,348)	264,362
Travel		(7,496)		(24,959)	(32,455)
Contractual Services		(51,153)		(53,940)	(105,093)
Commodities		(8,846)		(13,990)	(22,836)
Other Than Equipment					
Equipment		(4,962)			(4,962)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	430,769	(204,516)		(127,237)	99,016
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request					
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries, Wages, Fringe	2,028,040	267,423	30,662	2,856,802	5,182,927
Travel	90,659	15,178	1,740	139,140	246,717
Contractual Services	618,702	103,586	11,877	1,065,944	1,800,109
Commodities	106,995	17,914	2,054	179,676	306,639
Other Than Equipment					
Equipment	60,018	10,049	1,152	108,636	179,855
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,904,414	414,150	47,485	4,350,198	7,716,247
No. of Positions (FTE)	24.27	6.07	0.47	43.93	74.74

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	805,563	122,132	20,133	1,067,069	2,014,897
Travel					
Contractual Services	1,820,911	276,068	45,509	2,412,024	4,554,512
Commodities	159,721	24,215	3,992	211,570	399,498
Other Than Equipment					
Equipment	12,988	1,969	325	17,204	32,486
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,799,183	424,384	69,959	3,707,867	7,001,393
No. of Positions (FTE)	22.42	3.40	0.56	29.69	56.07

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	707,086	176,844	13,574	1,279,866	2,177,370
Travel	2,853	714	55	5,163	8,785
Contractual Services	1,298,691	324,807	24,930	2,350,704	3,999,132
Commodities	164,444	41,128	3,157	297,652	506,381
Other Than Equipment					
Equipment	31,329	7,835	601	56,707	96,472
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,204,403	551,328	42,317	3,990,092	6,788,140
No. of Positions (FTE)	18.41	4.60	0.35	33.32	56.68

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	383,882	(58,461)			325,421
Travel		(236)			(236)
Contractual Services		(107,373)			(107,373)
Commodities		(13,596)			(13,596)
Other Than Equipment					
Equipment		(2,590)			(2,590)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	383,882	(182,256)			201,626
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,090,968	118,383	13,574	1,279,866	2,502,791
Travel	2,853	478	55	5,163	8,549
Contractual Services	1,298,691	217,434	24,930	2,350,704	3,891,759
Commodities	164,444	27,532	3,157	297,652	492,785
Other Than Equipment					
Equipment	31,329	5,245	601	56,707	93,882
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,588,285	369,072	42,317	3,990,092	6,989,766
No. of Positions (FTE)	18.41	4.60	0.35	33.32	56.68

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,956,126	448,178	73,881	3,915,759	7,393,944
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,956,126	448,178	73,881	3,915,759	7,393,944
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,303,305	576,064	44,215	4,169,112	7,092,696
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,303,305	576,064	44,215	4,169,112	7,092,696
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services		(190,433)			(190,433)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		(190,433)			(190,433)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,303,305	385,631	44,215	4,169,112	6,902,263
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,303,305	385,631	44,215	4,169,112	6,902,263
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Alcorn State University - On Campus
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Alcorn State University - On Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Replace Capital Funds With O	Personnel Cost Adjustment	Ayers Reappropriated	Total Funding Change	FY 2014 Total Request
SALARIES	12,991,202			(348,803)	1,205,619	(367,305)	489,511	13,480,713
GENERAL	4,218,804				1,205,619		1,205,619	5,424,423
ST.SUP.SPECIAL	1,055,136			(348,803)			(348,803)	706,333
FEDERAL	80,991							80,991
OTHER	7,636,271					(367,305)	(367,305)	7,268,966
TRAVEL	224,104			(6,017)		(110)	(6,127)	217,977
GENERAL	72,776							72,776
ST.SUP.SPECIAL	18,202			(6,017)			(6,017)	12,185
FEDERAL	1,397							1,397
OTHER	131,729					(110)	(110)	131,619
CONTRACTUAL	520,747			(13,982)		(42,796)	(56,778)	463,969
GENERAL	169,109							169,109
ST.SUP.SPECIAL	42,295			(13,982)			(13,982)	28,313
FEDERAL	3,246							3,246
OTHER	306,097					(42,796)	(42,796)	263,301
COMMODITIES	184,057			(4,942)		(2,119)	(7,061)	176,996
GENERAL	59,771							59,771
ST.SUP.SPECIAL	14,949			(4,942)			(4,942)	10,007
FEDERAL	1,147							1,147
OTHER	108,190					(2,119)	(2,119)	106,071
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	266,027			(7,143)		(221)	(7,364)	258,663
GENERAL	86,390							86,390
ST.SUP.SPECIAL	21,607			(7,143)			(7,143)	14,464
FEDERAL	1,658							1,658
OTHER	156,372					(221)	(221)	156,151
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	40,000			(1,074)			(1,074)	38,926
GENERAL	12,990							12,990
ST.SUP.SPECIAL	3,249			(1,074)			(1,074)	2,175
FEDERAL	249							249
OTHER	23,512							23,512
TOTAL	14,226,137			(381,961)	1,205,619	(412,551)	411,107	14,637,244

FUNDING:

GENERAL FUNDS	4,619,840				1,205,619		1,205,619	5,825,459
ST.SUP.SPCL.FUNDS	1,155,438			(381,961)			(381,961)	773,477
FEDERAL FUNDS	88,688							88,688
OTHER SP.FUNDS	8,362,171					(412,551)	(412,551)	7,949,620
TOTAL	14,226,137			(381,961)	1,205,619	(412,551)	411,107	14,637,244

POSITIONS:

GENERAL FTE	52.79							52.79
ST.SUP.SPCL.FTE	13.20							13.20
FEDERAL FTE	1.01							1.01
OTHER SP FTE	95.56							95.56
TOTAL FTE	162.56							162.56

PRIORITY LEVEL:

EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Replace Capital Funds With O	Personnel Cost Adjustment	Total Funding Change	FY 2014 Total Request
SALARIES	1,330			(36)	433	397	1,727
GENERAL	432				433	433	865
ST.SUP.SPECIAL	108			(36)		(36)	72
FEDERAL	8						8

PROGRAM DECISION UNITS

Alcorn State University - On Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	782						782	
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,330			(36)		(36)	1,294	
GENERAL	432						432	
ST.SUP.SPECIAL	108			(36)		(36)	72	
FEDERAL	8						8	
OTHER	782						782	
COMMODITIES	5,000			(134)		(134)	4,866	
GENERAL	1,624						1,624	
ST.SUP.SPECIAL	406			(134)		(134)	272	
FEDERAL	31						31	
OTHER	2,939						2,939	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	7,660			(206)	433	227	7,887	

FUNDING:

GENERAL FUNDS	2,488				433	433	2,921
ST.SUP.SPCL.FUNDS	622			(206)		(206)	416
FEDERAL FUNDS	47						47
OTHER SP.FUNDS	4,503						4,503
TOTAL	7,660			(206)	433	227	7,887

POSITIONS:

GENERAL FTE							
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE							
TOTAL FTE							

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Replace Capital Funds With O	Personnel Cost Adjustment	Total Funding Change	FY 2014 Total Request
SALARIES	63,441			(1,703)	7,188	5,485	68,926
GENERAL	20,602				7,188	7,188	27,790
ST.SUP.SPECIAL	5,153			(1,703)		(1,703)	3,450
FEDERAL	395						395
OTHER	37,291						37,291
TRAVEL	18,750			(503)		(503)	18,247
GENERAL	6,089						6,089
ST.SUP.SPECIAL	1,523			(503)		(503)	1,020
FEDERAL	117						117
OTHER	11,021						11,021

PROGRAM DECISION UNITS

Alcorn State University - On Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	38,873			(1,044)		(1,044)	37,829	
GENERAL	12,624						12,624	
ST.SUP.SPECIAL	3,157			(1,044)		(1,044)	2,113	
FEDERAL	242						242	
OTHER	22,850						22,850	
COMMODITIES	6,050			(162)		(162)	5,888	
GENERAL	1,965						1,965	
ST.SUP.SPECIAL	491			(162)		(162)	329	
FEDERAL	38						38	
OTHER	3,556						3,556	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	127,114			(3,412)	7,188	3,776	130,890	

FUNDING:

GENERAL FUNDS	41,280				7,188	7,188	48,468	
ST.SUP.SPCL.FUNDS	10,324			(3,412)		(3,412)	6,912	
FEDERAL FUNDS	792						792	
OTHER SP.FUNDS	74,718						74,718	
TOTAL	127,114			(3,412)	7,188	3,776	130,890	

POSITIONS:

GENERAL FTE	0.32						0.32	
ST.SUP.SPCL.FTE	0.08						0.08	
FEDERAL FTE	0.01						0.01	
OTHER SP FTE	0.59						0.59	
TOTAL FTE	1.00						1.00	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Replace Capital Funds With O	Personnel Cost Adjustment	Ayers Reappropriated	Total Funding Change	FY 2014 Total Request
EXPENDITURES:	4,252,038			(114,164)	387,837	(163,586)	110,087	4,362,125
GENERAL	1,380,821				387,837		387,837	1,768,658
ST.SUP.SPECIAL	345,347			(114,164)			(114,164)	231,183
FEDERAL	26,507							26,507
OTHER	2,499,363					(163,586)	(163,586)	2,335,777
TRAVEL	57,814			(1,552)		(2,303)	(3,855)	53,959
GENERAL	18,775							18,775
ST.SUP.SPECIAL	4,696			(1,552)			(1,552)	3,144
FEDERAL	360							360
OTHER	33,983					(2,303)	(2,303)	31,680
CONTRACTUAL	2,051,504			(55,081)		(103,424)	(158,505)	1,892,999
GENERAL	666,212							666,212
ST.SUP.SPECIAL	166,622			(55,081)			(55,081)	111,541
FEDERAL	12,789							12,789
OTHER	1,205,881					(103,424)	(103,424)	1,102,457
COMMODITIES	175,319			(4,707)		(3,212)	(7,919)	167,400

PROGRAM DECISION UNITS

Alcorn State University - On Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	56,934							56,934
ST.SUP.SPECIAL	14,239			(4,707)			(4,707)	9,532
FEDERAL	1,093							1,093
OTHER	103,053					(3,212)	(3,212)	99,841
CAPITAL-OTE	35,500			(953)		(7,615)	(8,568)	26,932
GENERAL	11,528							11,528
ST.SUP.SPECIAL	2,883			(953)			(953)	1,930
FEDERAL	221							221
OTHER	20,868					(7,615)	(7,615)	13,253
EQUIPMENT	285,871			(7,675)		(1,440)	(9,115)	276,756
GENERAL	92,835							92,835
ST.SUP.SPECIAL	23,218			(7,675)			(7,675)	15,543
FEDERAL	1,782							1,782
OTHER	168,036					(1,440)	(1,440)	166,596
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,858,046			(184,132)	387,837	(281,580)	(77,875)	6,780,171

FUNDING:

GENERAL FUNDS	2,227,105				387,837		387,837	2,614,942
ST.SUP.SPCL.FUNDS	557,005			(184,132)			(184,132)	372,873
FEDERAL FUNDS	42,752							42,752
OTHER SP.FUNDS	4,031,184					(281,580)	(281,580)	3,749,604
TOTAL	6,858,046			(184,132)	387,837	(281,580)	(77,875)	6,780,171

POSITIONS:

GENERAL FTE	19.25							19.25
ST.SUP.SPCL.FTE	4.82							4.82
FEDERAL FTE	0.37							0.37
OTHER SP FTE	34.85							34.85
TOTAL FTE	59.29							59.29

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Replace Capital Funds With O	Personnel Cost Adjustment	Total Funding Change	FY 2014 Total Request
SALARIES	3,527,501			(94,710)	305,753	211,043	3,738,544
GENERAL	1,145,533				305,753	305,753	1,451,286
ST.SUP.SPECIAL	286,501			(94,710)		(94,710)	191,791
FEDERAL	21,990						21,990
OTHER	2,073,477						2,073,477
TRAVEL	729,722			(19,593)		(19,593)	710,129
GENERAL	236,972						236,972
ST.SUP.SPECIAL	59,267			(19,593)		(19,593)	39,674
FEDERAL	4,549						4,549
OTHER	428,934						428,934
CONTRACTUAL	676,677			(18,168)		(18,168)	658,509
GENERAL	219,746						219,746
ST.SUP.SPECIAL	54,959			(18,168)		(18,168)	36,791
FEDERAL	4,218						4,218
OTHER	397,754						397,754
COMMODITIES	456,896			(12,267)		(12,267)	444,629
GENERAL	148,374						148,374
ST.SUP.SPECIAL	37,109			(12,267)		(12,267)	24,842
FEDERAL	2,848						2,848
OTHER	268,565						268,565
CAPITAL-OTE							
GENERAL							

PROGRAM DECISION UNITS

Alcorn State University - On Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,813			(425)		(425)	15,388	
GENERAL	5,135						5,135	
ST.SUP.SPECIAL	1,284			(425)		(425)	859	
FEDERAL	99						99	
OTHER	9,295						9,295	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,406,609			(145,163)	305,753	160,590	5,567,199	

FUNDING:

GENERAL FUNDS	1,755,760				305,753	305,753	2,061,513	
ST.SUP.SPCL.FUNDS	439,120			(145,163)		(145,163)	293,957	
FEDERAL FUNDS	33,704						33,704	
OTHER SP.FUNDS	3,178,025						3,178,025	
TOTAL	5,406,609			(145,163)	305,753	160,590	5,567,199	

POSITIONS:

GENERAL FTE	16.73						16.73	
ST.SUP.SPCL.FTE	4.18						4.18	
FEDERAL FTE	0.32						0.32	
OTHER SP FTE	30.28						30.28	
TOTAL FTE	51.51						51.51	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Replace Capital Funds With O	Personnel Cost Adjustment	Ayers Reappropriated	Total Funding Change	FY 2014 Total Request
EXPENDITURES:								
SALARIES	4,918,565			(132,059)	430,769	(34,348)	264,362	5,182,927
GENERAL	1,597,271				430,769		430,769	2,028,040
ST.SUP.SPECIAL	399,482			(132,059)			(132,059)	267,423
FEDERAL	30,662							30,662
OTHER	2,891,150					(34,348)	(34,348)	2,856,802
TRAVEL	279,172			(7,496)		(24,959)	(32,455)	246,717
GENERAL	90,659							90,659
ST.SUP.SPECIAL	22,674			(7,496)			(7,496)	15,178
FEDERAL	1,740							1,740
OTHER	164,099					(24,959)	(24,959)	139,140
CONTRACTUAL	1,905,202			(51,153)		(53,940)	(105,093)	1,800,109
GENERAL	618,702							618,702
ST.SUP.SPECIAL	154,739			(51,153)			(51,153)	103,586
FEDERAL	11,877							11,877
OTHER	1,119,884					(53,940)	(53,940)	1,065,944
COMMODITIES	329,475			(8,846)		(13,990)	(22,836)	306,639
GENERAL	106,995							106,995
ST.SUP.SPECIAL	26,760			(8,846)			(8,846)	17,914
FEDERAL	2,054							2,054
OTHER	193,666					(13,990)	(13,990)	179,676
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	184,817			(4,962)			(4,962)	179,855
GENERAL	60,018							60,018
ST.SUP.SPECIAL	15,011			(4,962)			(4,962)	10,049

PROGRAM DECISION UNITS

Alcorn State University - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	1,152							1,152
OTHER	108,636							108,636
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	7,617,231			(204,516)	430,769	(127,237)	99,016	7,716,247

FUNDING:

GENERAL FUNDS	2,473,645				430,769		430,769	2,904,414
ST.SUP.SPCL.FUNDS	618,666			(204,516)			(204,516)	414,150
FEDERAL FUNDS	47,485							47,485
OTHER SP.FUNDS	4,477,435					(127,237)	(127,237)	4,350,198
TOTAL	7,617,231			(204,516)	430,769	(127,237)	99,016	7,716,247

POSITIONS:

GENERAL FTE	24.27							24.27
ST.SUP.SPCL.FTE	6.07							6.07
FEDERAL FTE	0.47							0.47
OTHER SP FTE	43.93							43.93
TOTAL FTE	74.74							74.74

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Replace Capital Funds With O	Personnel Cost Adjustment	Total Funding Change	FY 2014 Total Request
EXPENDITURES:							
SALARIES	2,177,370			(58,461)	383,882	325,421	2,502,791
GENERAL	707,086				383,882	383,882	1,090,968
ST.SUP.SPECIAL	176,844			(58,461)		(58,461)	118,383
FEDERAL	13,574						13,574
OTHER	1,279,866						1,279,866
TRAVEL	8,785			(236)		(236)	8,549
GENERAL	2,853						2,853
ST.SUP.SPECIAL	714			(236)		(236)	478
FEDERAL	55						55
OTHER	5,163						5,163
CONTRACTUAL	3,999,132			(107,373)		(107,373)	3,891,759
GENERAL	1,298,691						1,298,691
ST.SUP.SPECIAL	324,807			(107,373)		(107,373)	217,434
FEDERAL	24,930						24,930
OTHER	2,350,704						2,350,704
COMMODITIES	506,381			(13,596)		(13,596)	492,785
GENERAL	164,444						164,444
ST.SUP.SPECIAL	41,128			(13,596)		(13,596)	27,532
FEDERAL	3,157						3,157
OTHER	297,652						297,652
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	96,472			(2,590)		(2,590)	93,882
GENERAL	31,329						31,329
ST.SUP.SPECIAL	7,835			(2,590)		(2,590)	5,245
FEDERAL	601						601
OTHER	56,707						56,707
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Alcorn State University - On Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,788,140			(182,256)	383,882	201,626	6,989,766	

FUNDING:

GENERAL FUNDS	2,204,403				383,882	383,882	2,588,285	
ST.SUP.SPCL.FUNDS	551,328			(182,256)		(182,256)	369,072	
FEDERAL FUNDS	42,317						42,317	
OTHER SP.FUNDS	3,990,092						3,990,092	
TOTAL	6,788,140			(182,256)	383,882	201,626	6,989,766	

POSITIONS:

GENERAL FTE	18.41						18.41	
ST.SUP.SPCL.FTE	4.60						4.60	
FEDERAL FTE	0.35						0.35	
OTHER SP FTE	33.32						33.32	
TOTAL FTE	56.68						56.68	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Replace Capital Funds With O	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	7,092,696			(190,433)	(190,433)	6,902,263		
GENERAL	2,303,305					2,303,305		
ST.SUP.SPECIAL	576,064			(190,433)	(190,433)	385,631		
FEDERAL	44,215					44,215		
OTHER	4,169,112					4,169,112		
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Alcorn State University - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	7,092,696			(190,433)	(190,433)	6,902,263		

FUNDING:

GENERAL FUNDS	2,303,305					2,303,305		
ST.SUP.SPCL.FUNDS	576,064			(190,433)	(190,433)	385,631		
FEDERAL FUNDS	44,215					44,215		
OTHER SP.FUNDS	4,169,112					4,169,112		
TOTAL	7,092,696			(190,433)	(190,433)	6,902,263		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

PROGRAM DECISION UNITS

Alcorn State University - On Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								

PROGRAM DECISION UNITS

Alcorn State University - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

TOTAL								
--------------	--	--	--	--	--	--	--	--

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Alcorn State University - On Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

II. Program Objective:

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Replace Capital Funds with:

Replace Capital Funds with Operating Funds

(E) Personnel Cost Adjustment:

Personnel Cost Adjustment

(F) Ayers Reappropriated:

Reduction of Ayers Reappropriated Funds

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Alcorn State University - On Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Replace Capital Funds with:

Replace Capital Funds with Operating Funds

(E) Personnel Cost Adjustment:

Personnel Cost Adjustment

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Alcorn State University - On Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

II. Program Objective:

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Replace Capital Funds with:

REplace Capital FUNds with Operating Funds

(E) Personnel Cost Adjustment:

Personnel Cost Adjustment

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Alcorn State University - On Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

II. Program Objective:

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Replace Capital Funds with:

Replace Capital Funds with Operating Funds

(E) Personnel Cost Adjustment:

Personnel Cost Adjustment

(F) Ayers Reappropriated:

Reduction of Ayers Reappropriated Funds

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Alcorn State University - On Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

II. Program Objective:

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Replace Capital Funds with:

Replace Capital Funds with Operating Funds

(E) Personnel Cost Adjustment:

Personnel Cost Adjustment

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Alcorn State University - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

II. Program Objective:

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Replace Capital Funds with:**

Replace Capital Funds with Operating Funds

(E) Personnel Cost Adjustment:

Personnel Cost Adjustment

(F) Ayers Reappropriated:

Reduction of Ayers Reappropriated Funds

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Alcorn State University - On Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Replace Capital Funds with:

Replace Capital Funds with Operating Funds

(E) Personnel Cost Adjustment:

Personnel Cost Adjustment

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Alcorn State University - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

II. Program Objective:

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Replace Capital Funds with:

Replace Capital Funds with Operating Funds

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Alcorn State University - On Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

II. Program Objective:

Mandatory Transfers are those which are required by external binding contracts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Alcorn State University - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

II. Program Objective:

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Alcorn State University - On Campus
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Alcorn State University - On Campus
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Alcorn State University - On Campus
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Alcorn State University - On Campus
 AGENCY NAME

4 - ACADEMIC SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Alcorn State University - On Campus
 AGENCY NAME

5 - STUDENT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Alcorn State University - On Campus
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Alcorn State University - On Campus
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Alcorn State University - On Campus
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Alcorn State University - On Campus
 AGENCY NAME

9 - MANDATORY TRANSFERS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Alcorn State University - On Campus
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - On Campus

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	4,619,840	(138,594)	4,481,246	(2.99%)
ST.SUPPORT SPECIAL	1,155,438		1,155,438	
FEDERAL	88,688		88,688	
OTHER SPECIAL	8,362,171		8,362,171	
TOTAL	14,226,137	(138,594)	14,087,543	
Narrative Explanation: 3% Reduction of General Funds				
Program Name: (2) RESEARCH				
GENERAL	2,488	(75)	2,413	(3.01%)
ST.SUPPORT SPECIAL	622		622	
FEDERAL	47		47	
OTHER SPECIAL	4,503		4,503	
TOTAL	7,660	(75)	7,585	
Narrative Explanation: 3% Reduction of General Funds				
Program Name: (3) PUBLIC SERVICE				
GENERAL	41,280	(1,239)	40,041	(3.00%)
ST.SUPPORT SPECIAL	10,324		10,324	
FEDERAL	792		792	
OTHER SPECIAL	74,718		74,718	
TOTAL	127,114	(1,239)	125,875	
Narrative Explanation: 3% Reduction of General Funds				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	2,227,105	(66,813)	2,160,292	(2.99%)
ST.SUPPORT SPECIAL	557,005		557,005	
FEDERAL	42,752		42,752	
OTHER SPECIAL	4,031,184		4,031,184	
TOTAL	6,858,046	(66,813)	6,791,233	
Narrative Explanation: 3% Reduction of General Funds				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - On Campus

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	1,755,760	(52,672)	1,703,088	(2.99%)
ST.SUPPORT SPECIAL	439,120		439,120	
FEDERAL	33,704		33,704	
OTHER SPECIAL	3,178,025		3,178,025	
TOTAL	5,406,609	(52,672)	5,353,937	
Narrative Explanation: 3% Reduction of General Funds				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	2,473,645	(74,210)	2,399,435	(3.00%)
ST.SUPPORT SPECIAL	618,666		618,666	
FEDERAL	47,485		47,485	
OTHER SPECIAL	4,477,435		4,477,435	
TOTAL	7,617,231	(74,210)	7,543,021	
Narrative Explanation: 3% Reduction of General Funds				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	2,204,403	(66,133)	2,138,270	(3.00%)
ST.SUPPORT SPECIAL	551,328		551,328	
FEDERAL	42,317		42,317	
OTHER SPECIAL	3,990,092		3,990,092	
TOTAL	6,788,140	(66,133)	6,722,007	
Narrative Explanation: 3% Reduction of General Funds				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	2,303,305	(69,099)	2,234,206	(2.99%)
ST.SUPPORT SPECIAL	576,064		576,064	
FEDERAL	44,215		44,215	
OTHER SPECIAL	4,169,112		4,169,112	
TOTAL	7,092,696	(69,099)	7,023,597	
Narrative Explanation: 3% Reduction of General Funds				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Alcorn State University - On Campus

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	15,627,826	(468,835)	15,158,991	(3.00%)
ST.SUPPORT SPECIAL	3,908,567		3,908,567	
FEDERAL	300,000		300,000	
OTHER SPECIAL	28,287,240		28,287,240	
TOTAL	48,123,633	(468,835)	47,654,798	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

Alcorn State University - On Campus
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2013

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Alcorn State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	35,435	36,694	36,694
Scholarships	5,675,916	5,877,793	5,877,793
Other Grants, Awards	2,072,425	2,146,138	1,792,139
TOTAL (A)	7,783,776	8,060,625	7,706,626
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	55,953	57,943	57,943
611XX Transportation of Goods (61180-61190)			
61210 Electricity	2,877,192	2,979,526	2,815,049
61220 Gas	614,336	636,186	636,186
61230 Water & Sewage	69,067	71,524	71,524
TOTAL (B)	3,616,548	3,745,179	3,580,702
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	35,051	36,298	34,704
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	35,051	36,298	34,704
D. RENTS (61400-61499)			
61420 Building & Floor Space	18,912	19,585	19,585
61430 Land			
61440 Office Equipment	146,922	152,148	138,674
61460 Other Equipment			
61470 Capitol Facilities - Rental	130,433	135,071	135,071
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	296,267	306,804	293,330
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	7,473	7,739	7,739
61550 Office Equipment & Furniture			
61580 Shop Equipment	43,870	45,430	43,095
61590 Miscellaneous Items of Equipment			
TOTAL (E)	51,343	53,169	50,834
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit	65,374	67,700	67,700
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	30	31	31
6164X Medical Services (61640-61646)	45,790	47,419	47,419
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	100,928	104,517	104,517
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	4,204	4,354	4,354

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Alcorn State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	425,827	440,972	440,972
TOTAL (F)	642,153	664,993	664,993
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	335,328	347,255	347,255
61715 Insurance Computer Equipment			
61720 Membership Dues	131,438	136,113	136,113
61721 Subscriptions	272,389	282,077	282,077
Other Contractual	2,044,753	2,117,479	2,039,334
Pay to Visiting Athletics	2,500	2,589	2,589
Employee Recruitment Costs	596	617	617
TOTAL (G)	2,787,004	2,886,130	2,807,985
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	54,999	56,956	56,956
61918 Data Entry			
61921 Software Acquisition and Installation	26,804	27,758	27,758
61922 Basic Telephone Monthly - Outside Vendor	153,055	158,497	135,091
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	279,800	289,752	289,752
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	514,658	532,963	509,557
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	15,726,800	16,286,161	15,648,731
FUNDING SUMMARY:			
GENERAL FUNDS	6,287,633	5,288,821	5,288,821
STATE SUPPORT SPECIAL FUNDS	953,267	1,322,751	885,481
FEDERAL FUNDS	157,144	101,525	101,525
OTHER SPECIAL FUNDS	8,328,756	9,573,064	9,372,904
TOTAL FUNDS	15,726,800	16,286,161	15,648,731

**SCHEDULE C
COMMODITIES**

Alcorn State University - On Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	18,728	25,458	25,458
Land Improvement Supplies	16,171	21,982	21,982
Hardware and Plumbing	42,837	58,231	58,231
Custodial Supplies	84,966	115,501	115,501
Other Maintenance Materials	43,680	59,377	59,377
Total (A)	206,382	280,549	280,549
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	17,198	23,379	23,379
62120 Duplication & Reproduction Supplies	17,692	24,049	24,049
62130 Office Supplies & Materials	72,495	98,547	98,547
62140 Paper Supplies	91,364	124,198	124,198
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	198,749	270,173	270,173
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	195,928	266,338	266,338
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts	19,263	26,186	26,186
62290 Other Equipment Repair Parts	2,764	3,756	3,756
Lubricating Oils	5,954	8,094	8,094
Tires and Tubes	17,905	24,340	24,340
Total (C)	241,814	328,714	328,714
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	52,194	70,952	70,952
62390 Other Professional Scientific	3,816	5,186	5,186
Total (D)	56,010	76,138	76,138
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	113,771	154,656	154,656
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	85,358	116,033	116,033
62560 Eating Utensils			
62590 Other Supplies & Materials	257,874	350,545	286,570
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
Seed and Plants	130	177	177
Fertilizer and Chemicals	63,406	86,193	86,193
Total (E)	520,539	707,604	643,629

**SCHEDULE C
COMMODITIES CONTINUED**

Alcorn State University - On Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,223,494	1,663,178	1,599,203
FUNDING SUMMARY:			
GENERAL FUNDS	489,157	540,107	540,107
STATE SUPPORT SPECIAL FUNDS	74,162	135,082	90,428
FEDERAL FUNDS	12,225	10,368	10,368
OTHER SPECIAL FUNDS	647,950	977,621	958,300
TOTAL FUNDS	1,223,494	1,663,178	1,599,203

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Alcorn State University - On Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books & Paperback Bindings	5,513	35,500	26,932
TOTAL (C)	5,513	35,500	26,932
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	5,513	35,500	26,932
FUNDING SUMMARY:			
GENERAL FUNDS	2,204	11,528	11,528
STATE SUPPORT SPECIAL FUNDS	334	2,883	1,930
FEDERAL FUNDS	55	221	221
OTHER SPECIAL FUNDS	2,920	20,868	13,253
TOTAL FUNDS	5,513	35,500	26,932

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Alcorn State University - On Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery	1	9,750	4	42,468	4	10,617	42,468
TOTAL (B)		9,750		42,468			42,468
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	24	65,016	20	283,211	20	14,160	283,200
TOTAL (C)		65,016		283,211			283,200
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	4	50,248	8	218,863	6	36,479	218,874
TOTAL (D)		50,248		218,863			218,874
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	2	58,576	23	255,138	13	19,626	255,138
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Medical & Scientific Equipment	1	11,323	4	49,320	2	12,432	24,864
TOTAL (F)		69,899		304,458			280,002
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		194,913		849,000			824,544
FUNDING SUMMARY:							
GENERAL FUNDS		77,927		275,707			275,707
STATE SUPPORT SPECIAL FUNDS		11,815		68,955			46,160
FEDERAL FUNDS		1,948		5,292			5,292
OTHER SPECIAL FUNDS		103,223		499,046			497,385
TOTAL FUNDS		194,913		849,000			824,544

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Alcorn State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Alcorn State University - On Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Alcorn State University - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Matching for Grants and Contracts			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Matching for Grants & Contracts	16,802	40,000	38,926
TOTAL (C)	16,802	40,000	38,926
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	16,802	40,000	38,926
FUNDING SUMMARY:			
GENERAL FUNDS	6,718	12,990	12,990
STATE SUPPORT SPECIAL FUNDS	1,018	3,249	2,175
FEDERAL FUNDS	168	249	249
OTHER SPECIAL FUNDS	8,898	23,512	23,512
TOTAL FUNDS	16,802	40,000	38,926

**NARRATIVE
2014 BUDGET REQUEST**

Alcorn State University - On Campus _____
Name of Agency

See Hard Copy

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Alcorn State University - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Dr. M. Christopher Brown II	American Express	American Express	4,213	
Brown, M Christopher	Orlando, FL	SACS-COC Annual Meeting	450	
Brown, M Christopher	San Francisco, CA	APLU 124th Annual Meeting	575	
Dr. M. Christopher Brown II	American Express	American Express	4,198	
Dr. M. Christopher Brown II	Boston, MA	American Association of State Annual Meeting	575	
Ward, Marcus	Houston, TX	SWAC Meeting	40	
Dr. M. Christopher Brown II	American Express	American Express	2,092	
Brown, M Christopher	American Express	American Express	5,867	
Johnson, Gralon A.	Clinton, TN	CDF Freedom School Interest Meeting	261	
Dr. M. Christopher Brown II	Washington, DC	Delta Airlines	1,058	
Johnson, Graland	Houston, TX	Delta Airlines	937	
M Christopher Brown	American Express	American Express	2,973	
Igwebuike, John	San Deigo, CA	NCAA Convention	250	
Greenfield, Derek	San Diego, CA	Medgar Evers U S Naval Base Ceremony	272	
Delta Airlines	Delta Airlines	Delta Airlines	874	
Dr. Brown	Savannah, GA	Delta Airlines	871	
Johnson, Gralon A.	Charlotte, NC	CEP Form	41	
Brown, M Christopher	AMEX	AMEX	3,044	
Brown, M Christopher	Washington, DC	AASCU meeting	55	
Brown, M Christopher	American Express	American Express	600	
Dr. Brown, Dr. White, and Dr.	Delta Airlines	Delta Airlines	7,778	
Delta Airlines	Delta Airlines	Delta Airlines	260	
Delta Airlines	Delta Airlines	Delta Airlines	1,736	
Brown, M Christopher	American Express	American Express	1,440	
Brown, M Christopher	Los Angeles, CA	College Board Conference	375	
Brown, M Christopher	New York City, NY	NCORE	625	
Brown, M Christopher	Chicago, IL	Professional Development	1,786	
Johnson, Gralon	Chicago, IL	Professional Development	552	
Brown, M Christopher	Washington, DC	2012 Council of 1890 Universities Summer Meet	668	
Brown, M Christopher	Washington, DC	2012 Council of 1890 Universities Summer Meet	300	
Brown, M Christopher	Miami, FL	The College Board Forum & Southern Regional F	345	
Brown, M Christopher	Dallas, TX	SACSCOC Annual Mtg	450	
Nichols, Ruth	Penn State	Academic Leadership Academy	3,245	
MC Brown II	Chicago, IL	2012 National HBCU Media Summ	4,640	
Brown, M Christopher	Chicago, IL	2012 National HBCU Media Summ	265	
Idusuyi, Dickson	Miami, FL	Grant writing conference	194	
Igwebuike, John	San Deigo, CA	Faculty Athletic Representative meeting	587	
Igwebuike, John	San Deigo, CA	Faculty Athletic Representative meeting	657	
Igwebuike, John	Birmingham, AL	Faculty Athletic Representative meeting	304	
Bergen, Susan Jean.	Ashaway, RI	NCAA Team Meeting	614	
Banks, Carray	Virginia Beach, VA	Travel reimbursemet for NCAA Team	654	
Martin, Harold L.	San Deigo, CA	Travel reimbursemet for NCAA Team	711	
American Express	American Express	American Express	677	
White, Samuel	Dallas, TX	American Express	218	
Delta Airlines	Delta Airlines	Delta Airlines	558	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Alcorn State University - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Delta Airlines	Delta Airlines	Delta Airlines	605	
Delta Airlines	Delta Airlines	Delta Airlines	764	
White, Samuel	Dallas, TX	American Express	671	
White, Samuel L.	Cambridge,MA	Institute for Educational Management	652	
White, Samuel	Dallas, TX	American Express	690	
White, Samuel L.	Ashville,NC	APLU meeting	256	
White, Samuel L.	Washington, DC	National HBCU Conference	184	
White, Samuel L.	Minneapolis-St Paul	Imagining America 2011 National Conference	420	
White, Samuel	Dallas, TX	American Express	1,632	
White, Samuel	American Express	American Express	578	
White, Samuel	American Express	American Express	1,217	
White, Samuel L.	Orlando,FL	SACSCOC Annual Meeting	237	
White, Samuel	American Express	American Express	264	
			284	
White, Samuel	American Express	American Express	546	
White, Samuel L.	Washington, DC	National HBCU Conference	39	
Greenfield, Derek		Professional Development	767	
Derek Greenfield		Delta Airlines	690	
Derek Greenfield	Denver, CO	Association of Title IX Adm Training Course	2,625	
Greenfield, Derek	New York City, NY	NCORE Conference	725	
Godley, Linda	Atlanta, GA	SREB Council on Collegiate Education for Nurs	1,200	
Igwebuike, John	Dallas,TX	SIFE Walgreens	279	
Anderson, Ella M.	Dallas,TX	SIFE Walgreens Training Conference	279	
Blanchard, Diane H.	Orlando,FL	National League for Nursing Education Summit	1,535	
Davis, Amelia D..	Orlando,FL	NLN Education Summit	995	
Sewell, Ira L.	Orlando,FL	National League for Nursing Summit	1,568	
Udemgba, Benedict A.	Chattanooga, TN	Annual Behavioral Finance Symposium	792	
Bhargava, Vivek	Denver,CO	Financial Management FMA Meeting	1,495	
Delta Airlines	Delta Airlines	Delta Airlines	362	
Delta Airlines	Delta Airlines	Delta Airlines	513	
Delta Airlines	Delta Airlines	Delta Airlines	214	
Delta Airlines	Delta Airlines	Delta Airlines	513	
Delta Airlines	Delta Airlines	Delta Airlines	624	
Delta Airlines	Delta Airlines	Delta Airlines	755	
Delta Airlines	Delta Airlines	Delta Airlines	363	
Sewell, Ira L.	Baton Rouge,LA	PESI Healthcare Teaching Strategies	102	
Davis, Amelia D.	Grapevine,TX	41st Biennial Convention	1,229	
Davis, Amelia D.	Baton Rouge,LA	Creative Teaching Nursing Healthcare Confernc	102	
Blanchard, Diane H.	Atlanta,GA	SREB annual meeting	813	
Agyepong, Kwabena	Cleveland, OH	ATMAE Hearing on Recreditation	1,009	
Brown, Mary T.	Atlanta,GA	SREB annual meeting	784	
Delta Airlines	Delta Airlines	Delta Airlines	441	
Delta Airlines	Delta Airlines	Delta Airlines	441	
Delta Airlines	Delta Airlines	Delta Airlines	441	
Delta Airlines	Delta Airlines	Delta Airlines	441	
Delta Airlines	Delta Airlines	Delta Airlines	625	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Alcorn State University - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Delta Airlines	Delta Airlines	Delta Airlines	380	
Delta Airlines	Delta Airlines	Delta Airlines	466	
Delta Airlines	Delta Airlines	Delta Airlines	441	
Delta Airlines	Delta Airlines	Delta Airlines	466	
Delta Airlines	Delta Airlines	Delta Airlines	466	
Adjaye, John	Cleveland, OH	ATMAE board meeting	1,007	
Adzanu, Steve K.	Cleveland, OH	ATMAE meeting	992	
Griffin, Mamie Y.	Cleveland, OH	ATMAE meeting	959	
Addae, Rejoice A.	Atlanta, GA	CSWE Workshop	1,082	
Brown, Mary T.	St. Louis, MO	College of Nursing Education Conference	1,168	
Idleburg, Dorothy A.	Atlanta, GA	CSWE Workshop	1,415	
Godley, Linda H.	Atlanta, GA	SREB Annual meeting	877	
Bell, Antrina M.	Atlanta, GA	Council on Social Work Workshop	1,082	
Brown, Edward	Atlanta, GA	Education Training and workshop	907	
Williams, Delores C.	Las Vegas, NV	Faculty conference	929	
Sewell, Ira L.	Las Vegas, NV	Faculty conference	1,049	
Davis, Amelia D.	Las Vegas, NV	Faculty development	1,046	
Delta Airlines	Delta Airlines	Delta Airlines	47	
Delta Airlines	Delta Airlines	Delta Airlines	47	
Delta Airlines	Delta Airlines	Delta Airlines	47	
Bryan, Teresa	Orlando, FL	American Academy of Nurse P	585	
Jackson, Dr. Priscilla	Orlando, FL	American Academy of Nurse P	450	
Dania, Akash	Charleston, SC	Finance Conference to present a paper	1,054	
Brown, Mary T.	New Orleans, LA	Southern Nursing Research Society Annual Conf	901	
Marshall, Kimball P.	New Orleans, LA	Federation of Business Disciplines to present	884	
Dania, Akash	New Orleans, LA	Federation of Business Disciplines to present	711	
Billa, Jermiah K.	New Orleans, LA	National Nuclear Security Administration MSI	215	
Stamps, Clara R..	Atlanta, GA	CASE District III Annual Conference	996	
Carr, Tanya	New Orleans, LA	11th Annual National College Yearbook	705	
		Worksho		
		Recruiting	579	
		Recruiting	579	
			101	
			101	
Lee, Donzell	Atlanta, GA	Southern Association of College	699	
Igwebuikwe, John	Atlanta, GA	SIFE 2012 Regional Competition	533	
Varnado, Geraldine Brooks.	Atlanta, GA	2012 Regional Competition	139	
Anderson, Ella M.	Atlanta, GA	Students In Free Enterprise (SIFE)	123	
Anderson, Ella M.	Atlanta, GA	Students In Free Enterprise (SIFE)	481	
Carr, Tanya	Chicago, IL	CASE Conference	992	
Forrest, PJ	Destin, FL	To present a paper	1,045	
Stamps, Clara R..	Bowie, MD	2012 HBCU Awards	1,030	
Igwebuikwe, John	Accreditation Workshop	Accreditation Council for B	480	
Igwebuikwe, John	Accreditation Workshop	Accreditation Council for B	741	
Igwebuikwe, John	Accreditation Workshop	Accreditation Council for B	580	
Clara Ross Stamps	Burlington, Vermont	Summer Institute in Communications & Marketin	2,065	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Alcorn State University - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Clara Ross Stamps	Norfolk, VA	National HBCU Media Summit	265	
Carr, Tanya	New Orleans, LA	College Media Consultants	184	
Donzell Lee	Dallas, TX	2012 SACSCOC	725	
Dr. Ella Anderson	Dallas, TX	Sife Competition	962	
Zholandz, Anton	Phoenix, AZ	National Collegiate Honors Council Annual Con	750	
Student Government Assoc	Huntingtin, WV	Avanti Travel	598	
Avanti Travel	Avanti Travel	Avanti Travel	598	
Avanti Travel	Avanti Travel	Avanti Travel	598	
Avanti Travel	Avanti Travel	Avanti Travel	598	
Cotton, Bernard	Atlanta, GA	prelaw students attend the LSAC Law School	192	
Thomas Sturgis	Atlanta, GA	Law School Admission Council Forum	76	
Thomas Sturgis	Baltimore, MD	NAAAHP	245	
Davis, Nicholas	Atlanta, GA	SNMA 2012 AMEC Participant Registration Fees,	1,924	
Galle', Valerie	Atlanta, GA	Professional Development	1,749	
Davenport Galle, Valerie	Atlanta, GA	Pre Law Student Conference	230	
Sturgis, Thomas C.	Miami, FL	Member Universities Professional Insitiute	300	
Sturgis, Thomas C.	Miami, FL	TMCF Conference	427	
Leroy Johnson	Baltimore, MD	2012 NAAAHP	525	
Cotton, Bernard	Washington, DC	PLANC	1,178	
Athletics-(M) Basketball Team	Atlanta, GA	Athletic Event	1,024	
Konesky, Lawrence	Scottsdale, AZ	National Association of Schools of Music	300	
Miller, David	Louisville, KY	Jazz Education Network	210	
Mortyakova, Julia V.	Richmond, VA	College Music Society	1,032	
Lee, Donzell	Phoenix, AZ	To accompany two student presenters	915	
Konecky, Lawrence W.	Phoenix, AZ	NASM representation annual meeting	1,220	
Mortyakova, Julia V.	Richmond, VA	College Music Society confrence	300	
Band	Bossier City, LA	Ryan Restaurant	2,000	
ASU Band	Monroe, LA	Piccadilly Cafeteria	1,536	
ASU Band	Pine Bluff, AR	Popeye's Chicken	1,787	
ASU Band	Baton Rouge, LA	Piccadilly Cafeteria	2,836	
ASU Band	Pine Bluff, AR	University of Pine Bluff	9,000	
Band	Houston, TX	Prairie View A&M University	2,711	
Band	Houston, TX	Meal for the ASU band traveling to Houston, T	2,421	
ASU Band	Baton Rouge, LA	Piccadilly Cafeteria	2,940	
ASU Band	Houston, TX	Sheraton Houston Brookhollo	9,199	
ASU Band	Grambling, LA	Grambling State University	9,000	
ASU Band	Houston, TX	Sheraton Houston Brookhollo	9,199	
ASU Band	Houston, TX	To perform at event	14,608	
ASU Band	Baton Rouge, LA	Southern University	2,375	
ASU Band	Baton Rouge, LA	Southern University	5,280	
Griffin, Samuel	Pine Bluff, AR	University of Arkansas Golden Collegiate Golf	82	
Band	Garland, TX	SWAC Tournament	6,651	
ASU Pep Band	Garland, TX	SWAC Tournament	4,100	
Griffin, Samuel	Atlanta, GA	SWAC Spring Meeting	643	
Murray, Renardo R.	Atlanta, GA	SWAC Spring Meeting	687	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Schaffer, Donna	Washington, DC	HBCU 105 Voices Conference	350	
Schaffer, Donna Mary.	Washington, DC	Voices of History HBCU National Concert Choir	834	
ASU Choir	New Orleans, LA	Recruiting trip	2,055	
Womack, Steven	New Orleans	Cadet Field Trip	822	
Brown, Edward	Atlanta, GA	2011 Council on Social Work Education	3,525	
Edmond, Charles T.	Birmingham,AL	To cover 2011 Football Game	151	
Bequette, Barry L.	Birmingham, AL	NSCG Annual Meeting	526	
Catchings, Cinda	San Deigo, CA	American Dietetic Association	2,099	
Catchings, Cinda J.	San Diego,CA	American Dietetics Assoc	1,266	
Rasco, Mattie R.	San Diego,CA	American Dietetics Assoc Conference	1,168	
Delta Airlines	Delta Airlines	Delta Airlines	681	
Delta Airlines	Delta Airlines	Delta Airlines	681	
Igwebuike, John	New Orleans, LA	Society of Business,Industr	150	
Bhargava, Vivek	Atlanta, GA	OFC Venture Challenge	260	
Dr. Akash Dania	Murfreesboro, TN	Academy of Economics and Fi	120	
Dr. Dania	New Orleans, LA	FBD/Associates Annual Meeting	150	
PJ Forrest	New Orleans, LA	Society of Business,Industr	150	
Marshall, Kimball P.	New Orleans, LA	Federation of Business Disciplines to present	165	
Geraldine Varnado	New Orleans, LA	American Grant Writers' Assoc Workshop	599	
Peoples, Gerald C.	Norfolk, VA	National Association of Student Affairs Confe	1,393	
Malik, Peter		Professional Development	87	
Cathey-Austin, Karen	Nashville, TN	ACES 2011 ASSN for Counselor	350	
Carson, LaShundia	Las Vegas, NV	ASCD	50	
Cynthia Scurria	Seattle, Washington	MLA Annual Convention	410	
Delta Airlines	Delta Airlines	Delta Airlines	793	
Delta Airlines	Delta Airlines	Delta Airlines	691	
Jones, Lillie	Seattle, WA	Modern Language Association	923	
Scurria, Cynthia S.	Seattle, WA	Modern Language Association	1,202	
Scurria, Cynthia S.	Seattle, WA	Modern Language Association	24	
Jones, Lillie	Seattle, WA	Modern Language Association	100	
Avanti Travel	Avanti Travel	Avanti Travel	432	
Matthew Dowell	Avanti Travel	Avanti Travel	804	
Avanti Travel	Avanti Travel	Avanti Travel	315	
Vaughn, Edward	Seattle, Washington	Professional Development	335	
			742	
Vaughn, Edward L.	Buffalo, NY	Conference	951	
Coleman, Rickey	Buffalo, NY	Conference	600	
Oredein, Olayinka	San Francisco, CA	22nd Annual ACCUPLACER	225	
Student Government Assoc	New York, NY	2011 Leadership Institute	2,400	
Konecky, Lawrence	New York, NY	2011 Leadership Institute	200	
Lee, Donzell	Phoenix, AZ	National Collegiate Honors Council Annual Con	375	
Lee, Donzell	Phonenix,AR	National Collegiate Honors Council	1,241	
Lee, Donzell	Phoenix,AZ	To accompany two student presenters	789	
Lee, Donzell	Phoenix, AZ	National Association of Schools of Music	225	
Lee, Donzell	Phoenix, AZ	National Association of Schools & Music Annua	718	
Lee, Donzell	Atlanta, GA	Southern Association of College	141	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Delta Airlines	Washington, DC	Delta Airlines	86	
Casely-Hayford, Irvin	Memphis, TN	Recruiting	848	
Brooks, Ronnie	Shreveport, LA	Recruiting	505	
Marquez, Luis	Sacramento, CA	Recruiting	1,068	
Marquez, Luis	Shreveport, LA	Recruiting	46	
Casely-Hayford, Irvin	St Louis MD ,Indianapolis	Recruiting	977	
Brooks, Ronnie	Concordia Parish	Recruiting	160	
Brooks, Ronnie	Chicago, IL	Recruiting	770	
ASU Band	Atlanta, GA	2012 Honda Battle of the Bands	125	
Marquez Louis	Delta Airlines	Delta Airlines	977	
Brooks, Ronnie	New Orleans, LA	HBCU College Fair	350	
Casely-Hayford, Irvin	Chicago, IL	Recruiting	280	
Brooks, Ronnie	New Orleans, LA	Recruiting	507	
Casely-Hayford, Irvin	Memphis, TN	2012 Career & Colle EXPO	150	
Brooks, Ronnie	Atlanta, GA	Recruiting	324	
Brooks, Ronnie	Garland, TX	SWAC Conference Recruiting	738	
Barnes, Emanuel F.	Garland TX	SWAC Tournament	534	
Edwards, Martin A.	Lafayette, Indiana	Purdue University	1,000	
Gibson, Janice H.	Shreveport, LA	Port City Classic	353	
Gibson, Janice H.	Montgomery, AL	To attend alumni event	108	
Gibson, Janice	Shreveport, LA	Port City Classic	276	
Gibson, Janice	American Express	American Express	248	
Gibson, Janice H.	Atlanta, GA	CASE District III Annual Conference	276	
Johnson, Gralon A.	Clinton, TN	Children's Defense Fund	4,950	
Ford, Carrie	Clinton, TN	Workshop	155	
Thomas, Kelly	Clinton, TN	Workshop	155	
	Clinton, TN	Workshop	2,043	
White, Samuel	American Express	American Express	4,565	
Roberts, Betty Jean.	Kansas City, MO	Moving expenses	1,051	
Roberts, Betty Jean.	Shreveport, LA	Port City Classic	411	
Hinton, Carolyn S.	New Orleans, LA	Staff Retreat	59	
Hinton, Carolyn S.	Austin, TX	SACUBO Workshop Registration	320	
Turner, Zikomo	Washington, DC	Diverse Issue in Higher Education Program	485	
Greenfield, Derek	New Orleans, LA	Staff Retreat	82	
Roberts, Betty	American Express	American Express	6,639	
Hinton, Carolyn S.	Austin, TX	SACUBO 2011 Fall Workshop	1,882	
Roberts, Betty	American Express	American Express	250	
American Express	American Express	American Express	1,123	
American Express	American Express	American Express	704	
Moore, Fuller, Wilson, William	Baton Rouge, LA	SACUBO Workshop	95	
Roberts, Betty	American Express	American Express	593	
Moore, Tomeka LaTarsha.	Baton Rouge, LA	SACUBO Conference	41	
Hinton, Carolyn	Austin, TX	SACUBO	400	
Betty Roberts	Washington, DC	NACUBO	805	
Hinton, Carolyn S.	Louisville, KY	SACUBO Conference	501	
Hinton, Carolyn S.	Louisville, KY	SACUBO Conference	366	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Hinton, Carolyn S.	Louisville, KY	SACUBO Conference	2,388	
Hinton, Carolyn S.	Louisville, KY	SACUBO Conference	22	
Hinton, Carolyn S.	Atlanta, GA	SACUBO	2,726	
Hinton, Carolyn S.	Atlanta, GA	SACUBO	1,870	
Hinton, Carolyn S.	Atlanta, GA	SACUBO	224	
Delta Airlines	Delta Airlines	Delta Airlines	703	
Roberts, Betty Jean.	Bowie, MD	HBCU Conference	238	
Coleman, Mary	New Orleans, LA	Staff Retreat	46	
Neal, Pamela D.	New Orleans, LA	Staff Retreat	46	
Moore, Fuller, Wilson, William	Baton Rouge, LA	SACUBO Workshop	285	
Fuller, Cora L.	Baton Rouge, LA	SACUBO Conference	41	
Williams, Marvin D.	Baton Rouge, LA	SACUBO Conference	86	
Wilson, Cartina O.	Baton Rouge, LA	SACUBO Conference	41	
Smith, Jamie L.	Washington, DC	U S Department of Education Workshop	187	
Williams, Carla	Baton Rouge, LA	Managing Multiple Priorities, Projects and De	74	
Anderson, Dwantra	Baton Rouge, LA	Managing Multiple Priorities, Projects and De	74	
January, Donzella	Baton Rouge, LA	Managing Multiple Priorities, Projects and De	74	
Douglass, Valeria	Baton Rouge, LA	Managing Multiple Priorities, Projects and De	74	
Brown, Diamonisha	Baton Rouge, LA	Managing Multiple Priorities, Projects and De	74	
Williams, Carla	Savannah, GA	College and University Professionals Conferen	725	
Anderson, Dwantra L.	Savannah, GA	CUPA-HR Training	304	
Williams, Carla D.	Savannah, GA	CUPA-HR Training	962	
Williams, Carla D.	Savannah, GA	Professional Development	830	
Anderson, Dwantra L.	Savannah, GA	Professional Development	830	
Walker, Anthony A..	Little Rock,AR	Security for the President	258	
Walker, Anthony A..	Baton Rouge,LA	Transport the president	232	
Michael Muhammad-Jeanne Clery	Las Vegas, NV	Jeanne-Clearey Act Training	395	
Muhammad, Michael	Las Vegas, NV	Update on new Federal Laws	230	
Delta Airlines	Delta Airlines	Delta Airlines	592	
Muhammad, Michael	Las Vegas, NV	Professional Development	208	
White, Kelvin Ray.		FEMA Region IV Rollout Framework	262	
Eanochs, Londell	Calabasas, CA	Alcatel Lucent Telephone Maintenance Training	3,500	
Delta Airlines	Delta Airlines	Delta Airlines	50	
Hayden, Jesse L.	Orange Beach,AL	MS Natural Gas Association Training	1,443	
Perteet, Shundera H.	Shreveport,LA	Port City Classic	199	
Joiner, Kulmoris D.	Shreveport,LA	Port City Classic	384	
Weir, Lljuna G.	Shreveport,LA	Port City Classic	164	
Coleman, Mary	Shreveport,LA	Port City Classic	82	
Joiner, Kulmoris D.	Little Rock,AR	To prepare for team stay	82	
Shields, LaToya M.	Shreveport,LA	Port City Classic	324	
Shields, LaToya M.	Pine Bluff,AR	Media coverage of athletic event	256	
Perteet, Shundera H.	Houston,TX	Working will-call	256	
Shields, LaToya M.	Houston,TX	Media	472	
Joiner, Kulmoris D.	Montgomery,AL	Athletic event Alabama State	242	
Barnes, Emanuel F.	Pine Bluff,AR	Football Radio Show	166	
Perteet, Shundera H.	Montgomery,AL	ASU vs Alabama to work will call	226	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Williams, Sr, Malvin	Houston, TX	Texas Southern vs ASU	520	
Williams, Sr, Malvin	Pine Bluff, AR	To attend football game	229	
Williams, Sr, Malvin	Shreveport, LA	To attend football game	350	
Perteet, Shundera H.	Baton Rouge, LA	ASU vs Southern	155	
Williams, Sr, Malvin	Baton Rouge, LA	To attend football game	118	
Dupre', Moses K.	Atlanta, GA	NCAA Workshop	92	
Weir, Ljuna G.	Atlanta, GA	NCAA Workshop	572	
Weir, Ljuna G.	Indianapolis, IN	NCAA Meeting	570	
Delta Airlines	Delta Airlines	Delta Airlines	468	
Delta Airlines	Delta Airlines	Delta Airlines	468	
Williams, Sr, Malvin	Indianapolis, IN	Athletic Administration Meeting	844	
Joiner, Kulmoris D.	Garland, TX	SWAC Tournament	1,112	
	Atlanta, GA	SWAC Conference	180	
	Atlanta, GA	SWAC Conference	180	
Williams, Sr, Malvin	Atlanta, GA	SWAC Conference	1,099	
Simon, Patric David.	Alexandria, LA	Tennis Championship	200	
Joiner, Kulmoris D.	New Orleans, LA	SWAS Track Tournament	275	
Simon, Patric David.	New Orleans, LA	SWAC Track & Field & Field Championship	235	
Joiner, Kulmoris D.	Orlando, FL	2012 BCA National Convention	325	
Joiner, Kulmoris D.	Baton Rouge, LA	Baseball Tournament	293	
Shields, LaToya M.	Baton Rouge, LA	Baseball Tournament	1,149	
Dye, Anderson L.	Baton Rouge, LA	Baseball Tournament	199	
Joiner, Kulmoris D.	Baton Rouge, LA	Baseball Tournament	604	
Simon, Patric David.	Baton Rouge, LA	SWAC Baseball Championship	162	
Simon, Patric David.	Atlanta, GA	To attend the conference of professional	164	
Weir, Ljuna G.	Atlanta, GA	SWAC Conference	810	
Perteet, Shundera H.	Cleveland, OH	Conference	623	
Dye, Anderson L.	Cleveland, OH	Conference	284	
	Dallas, TX	NACDA Conference	425	
Shields, LaToya	Birmingham, AL	Athletic Event	554	
Joiner, Kulmoris	Houston, TX	Athletic Event	229	
Edwards, Tonya L.	Murfreesboro/Nashville, TN	Recruiting	757	
Foster, Cleo M.	Murfreesboro/Nashville, TN	Recruiting	184	
Roach, Michael Wayne.	Baton Rouge, LA	Recruiting	348	
Daniel, Eugene	Chicago, IL	Recruiting	108	
ASU Cheer Squad	Dallas, Tx	Albany State University	610	
Giles, Christopher L.	Birmingham, Albany, GA	Recruiting	396	
Roach, Michael Wayne.	LA	Recruiting	171	
Giles, Christopher L.	Panama City, FL	Recruiting	622	
Giles, Christopher L.	Calera, AL	Recruiting	306	
Edwards, Tonya L.	Tuscaloosa, AL	Recruiting	50	
Giles, Christopher L.	Pelham, AL	Recruiting	300	
Riley, Luther		Recruiting	1,388	
Riley, Luther	Shreveport, LA	Recruiting	460	
Wells, Chandra	Memphis, TN	Recruiting	295	
Sampson, Isaac J.	Memphis, TN	Recruiting	240	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Giles, Christopher L.		Recruiting	128	
Giles, Christopher L.		Recruiting	87	
Giles, Christopher L.	Hutchinson,KS	Recruiting	981	
Giles, Christopher L.	Alabama	Recruiting	369	
Giles, Christopher L.	Little Rock, AR	Recruiting	396	
Darby, Jozon Devone.	New Orleans, LA	NCAA Certified Grassroots Super Battle Showca	123	
Giles, Christopher L.	New Orleans, LA	NCAA Certified Grassroots Super Battle Showca	158	
Riley, Luther	Memphis, TN	Recruiting	1,023	
Giles, Christopher L.		Recruiting	350	
Darby, Jozon Devone.		Recruiting high school national prospects	123	
Bruce, Eugene	New Orleans, LA	Recruiting	197	
Eugene, Bruce	New Orleans	Recruiting	1,721	
Roach, Michael Wayne.	LA	Recruiting	1,009	
Spears, Melvin	Birmingham,AL	SWAC Media Day	546	
Football Team	Shreveport, LA	Port City Classic	1,513	
Football Team	Little Rock,AR	UAPB Game	18,268	
Joiner, Kulmoris	Little Rock,AR	85 Orient Only Tour Group	425	
Athletics-Football Team	Pine Bluff, AR	Post game meals	1,140	
Football Team	Pine Bluff, AR	University of Pine Bluff	6,225	
Football Team	Houston, TX	Texas Southern University	678	
Football Team	Houston, TX	Shoney's	861	
Football Team	Houston, TX	Texas Southern University	17,064	
Football Team	Little Rock,AR	Peabody Little Rock	3,889	
Football Team	Houston, TX	Texas Southern University	9,525	
Football Team	Houston, TX	Texas Southern University	17,064	
Football Team	Montgomery, AL	Golden Corral	900	
Football Team	Montgomery, AL	Dexter Avenue King Memorial Tour	595	
Football Team	Montgomery, AL	Alabama State University	33,374	
Joiner, Kulmoris D.	Little Rock,AR	Athletic Event	193	
Football Team	Baton Rouge, LA	Southern University	1,500	
Football Team	Baton Rouge, LA	Gordon Brown/Bus Terminal	5,700	
Marshall Hayes	San Antonio,TX	National Strength and Condi	355	
Athletics-Football Team	Montgomery, AL	Gordon Brown/Bus Terminal	8,940	
Anderson, LaShundia	Baton Rouge, LA	Athletic Event	1,542	
Athletics-Football Team	Little Rock, AR	Athletic Event	490	
Athletics-Baseball Team	Shreveport, LA	SWAC Tournament	1,408	
Athletics-Baseball Team	Anaheim, CA	Athletic Event	211	
Athletics-Baseball Team	Anaheim, CA	American Baseball Coaches Assoc Clinic	236	
Athletics-Baseball Team	Baton Rouge, LA	Athletic Event	1,238	
Athletics-Baseball Team	Athens, GA	Athletic Event	2,161	
Athletics-Baseball Team		Athletic Event	945	
Rey, Barrett		Recruiting	83	
Athletics-Baseball Team		Athletic Event	2,212	
Rey, Barrett	Las Vegas, NV	2012 Prof Dev Schools National Conference	30	
Baseball Team		Athletic Event	2,309	
Baseball Team		Athletic Event	360	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Rey, Barrett	Garland, TX	SWAC Tournament	8,390	
Rey, Barrett	Atlanta, GA	SWAC Spring Meeting	509	
Athletics-Baseball Team	Atlanta, GA	Athletic Event	409	
Riley, Luther	Dallas, TX	Recruiting for Men's Basketball	923	
Joiner, Kulmoris D.	New Orleans, LA	Tulance Classic	845	
Athletics-Men Basketball team	American Express	American Express	570	
American Express	American Express	American Express	5,028	
Athletics-(M) Basketball Team	Blue Mountain College	Athletic Event	990	
Men's Basketball Team	Pine Bluff, AR	University of Arkansas	2,565	
Athletics-(M) Basketball Team	Baton Rouge, LA	Southern University	1,161	
Athletics-(M) Basketball Team	Dallas, Tx	Athletic Event	5,720	
Athletics-(M) Basketball Team	Ruston, LA	Game stay	1,202	
Athletics-(M) Basketball Team	Dallas, TX	Texas Southern University	4,462	
Athletics-(M) Basketball Team	Baton Rouge, LA	Southern University	59	
Athletics-(M) Basketball Team	Kansas City, MO	National Association of Basketball Coaches	445	
Athletics-(M) Basketball Team	Huntsville, AL	AAMU Conference	2,792	
Athletics-Men Basketball Team	Garland, TX	SWAC Tournament	4,424	
Giles, Christopher L.		Recruiting	1,723	
	Garland, TX	SWAC Tournament	6,150	
	Garland, TX	SWAC Tournament	2,949	
Athletics-(M) Basketball Team	West Virginia	Athletic Event	3,685	
Athletics-Track Team	Mobile, AL	Athletic Event	3,282	
Riley, Luther	New Orleans, LA	Athletic Event	5,523	
Athletics-Track Team	Baton Rouge, LA	Registration fee-Tiger Cross 9/24/11 Men's	75	
Track Team	Lafayette, Indiana	University of Louisiana	200	
Athletics-Track Team	Martinsville, IN	Hotel Stay	63	
Athletics-Track Team	Texas Southern University	Track meet	200	
Athletics-Track Team	Texas Southern University	Track meet	3,130	
Williamson, Herman D.	Garland, TX	SWAC Tournament	1,216	
Williamson, Herman D.	Jacksonville, FL	NCAA East Regional	1,528	
Athletics-Track Team	Baton Rouge, LA	Athletic Event	1,823	
Athletics-Track Team	Baton Rouge, LA	Athletic Event	832	
Golf Team	Houston, TX	Comfort Suites	966	
Matthews, Thomas	Prairie View	Invitational Golf Tournament	423	
Athletics-Golf Team	Texas Southern University	Track meet	1,500	
Dupre', Moses K.		Athletic Event	778	
Golf Team		Athletic Event	360	
Golf Team		Athletic Event	180	
Athletics-Golf Team	Jonesboro, GA	Athletic Event	82	
Edwards, Tonya L.	Nashville, TN	Registration fee - Battle of Boro recruit 7/1	400	
Foster, Cleo M.	Franklin, TN	Registration for Music City Madness	260	
(W) Basketball Team	Dallas, Tx	Southern Metodist University	1,071	
Delta Airlines	Delta Airlines	Delta Airlines	5,543	
(W) Basketball Team	Austin, TX	University of Texas	1,090	
Athletics-(W) Basketball Team	Austin, TX	University of Austin	5,100	
Athletics-(W) Basketball Team	Stillwater, OK	Oklahoma State University	3,725	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Edwards, Tonya L.	Honolulu, Hawaii	Reimburse for airline tickets	12,662	
Dupre', Moses K.	Honolulu, Hawaii	Athletic Event	14,640	
Joiner, Kulmoris D.	Houston, TX	ASU Athletic Representative	531	
Women's Basketball Team	Hammond, LA	Athletic Event	1,650	
Women's Basketball Team	Pine Bluff, AR	University of Arkansas	1,649	
Athletics-(W) Basketball Team	Baton Rouge, LA	Southern University	803	
Athletics-(W) Basketball Team	Grambling, LA	Grambling State University	901	
Athletics-(W) Basketball Team	Houston, TX	Tournament	3,633	
Athletics-(W) Basketball Team	Grambling, LA	Grambling State University	1,402	
Athletics-(W) Basketball Team	Houston, TX	Athletic Event	1,401	
Athletics-(W) Basketball Team	Minneapolis, MN	Best Buy Classic	1,066	
Athletics-(W) Basketball Team	Huntsville, AL	AAMU Conference	1,933	
Athletics-(W) Basketball Team	Alabama	Alabama State University	1,200	
Athletics-(W) Basketball Team	Alabama	Alabama State University	857	
Athletics-(W) Basketball Team	Stillwater, Ok	Athletic Event	1,005	
Edwards, Tonya L.	Garland, TX	SWAC Tournament WBB Games	4,140	
Athletics-Women Basketball Tea	Garland, TX	SWAC Tournament	4,678	
Athletics-Women Basketball Tea	Garland, TX	SWAC Tournament	4,284	
Athletics-Women Basketball Tea	Garland, TX	SWAC Tournament	6,300	
Edwards, Tonya L.	Atlanta, GA	SWAC Spring Meeting	628	
Edwards, Tonya L.	Dallas, TX	Athletic Event	721	
Athletics-(W) Basketball Team	Oklahoma	Oklahoma State University	3,246	
Edwards, Tonya L.	Honolulu, Hawaii	Athletic Event	4,694	
Edwards, Tonya L.	Minneapolis, MN	Athletic Event	9,155	
Edwards, Tonya L.	Arkansas	Athletic Event	1,422	
Montgomery, Kevin T.	Hunstville/Montgomery, AL	Volleyball Game	570	
Volleyball Team	New Orleans, LA	University of New Orleans	1,647	
Volleyball Team	Huntsville, AL	LaQuinta Inn	679	
Athletics-(W) Volleyball Team	New Orleans, LA	Athletic Event	1,386	
Athletics-(W) Volleyball Team	Huntsville, AL	AAMU	469	
Athletics-(W) Volleyball Team	Thibideaux, LA	Recruiting	331	
Dodgen, Anthony	Alexandria, LA	SWAC Conference	248	
Athletics-(W) Tennis Team	Pensacola, FL	Athletic Event	3,524	
Montgomery, Kevin T.	Monroe, LA	Reimbursement	99	
Montgomery, Kevin T.	Littleton, CO	Recruiting	323	
Athletics-(W) Softball Team	Birmingham, AL	Athletic Event	1,695	
Athletics-(W) Softball Team	Baton Rouge, LA	Athletic Event	856	
Softball Team		Athletic Event	688	
Dye, Anderson L.	Memphis, TN	Athletic issues	173	
Soccer Team	Troy, AL	Troy University	1,069	
Athletics-Soccer Team	Houston, TX	Prairie View A&M University	2,521	
Athletics-Soccer Team	Alexandria, LA	Baymont Inns & Suite	5,203	
Athletics-Soccer Team	Hammond, LA	Athletic Event	166	
Athletics-Soccer Team	Troy, AL	Athletic Event	5,585	
Athletics-Soccer Team	Conway, AR	Athletic Event	361	
Athletics-Soccer Team	Alexandria, LA	Athletic Event	1,815	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Alcorn State University - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Athletics-(W) Track Team	Baton Rouge, LA	Registration fee-Tiger Cross 9/24/11 Women's	75	
Athletics-Women's Track Team	Texas Southern University	Track meet	200	
Athletics-Women's Track Team	University of Alabama	Relays	800	
Athletics-Women's Track Team	Garland, TX	Athletic Event	3,161	
Track (W) Team		Athletic Event	4,600	
Williamson, Herman D.	Jacksonville, FL	NCAA East Regional	1,415	
Athletics-(W) Golf Team	Houston, TX	Prairie View A&M University Golf Invitational	1,300	
Golf Team	Pine Bluff, AR	Athletic Event	1,015	
Golf Team	Pine Bluff, AR	University of Arkansas Golden Collegiate Golf	1,500	
Dupre', Moses K.		Athletic Event	778	
Golf (W) Team		Athletic Event	180	
Athletics-(W) Golf Team	Pine Bluff, AR	University of Pine Bluff	526	
Hall, Thomas A.	Las Vegas,N	National Conference	702	
Hayes, Marshall A.	Las Vegas,NV	National Conference for Strength & Conditioni	806	
Douglas, Tramon Durrell.	New Orleans,LA	New Orleans Saints coaches clinic	520	
Daniel, Eugene	Lexington,KY	Coaches clinic	578	
Delta Airlines	Delta Airlines	Delta Airlines	811	
Douglas, Tramon Durrell.	Waco, TX	American Football Coaches As	160	
Football Team	San Antonio,TX	Athletic Event	1,905	
Douglas, Tramon Durrell.	San Antonio,TX	AFCA Coaching Conference	164	
Hayes, Marshall A.	San Antonio,TX	AFCA Coaching Conference	164	
Hayes, Marshall A.	San Antonio,TX	AFCA Coaching Conference	612	
Green, Louis E.	San Antioni, TX	AFCA	345	
Delta Airlines	Delta Airlines	Delta Airlines	356	
Delta Airlines	Delta Airlines	Delta Airlines	356	
Delta Airlines	Delta Airlines	Delta Airlines	356	
Delta Airlines	Delta Airlines	Delta Airlines	396	
Daniel, Eugene	San Antonio,TX	AFCA Conference	340	
Stephen Thomas Sullivan	Augusta, GA	Avanti Travel	1,949	
Montgomery, Kevin T.		Recruiting	220	
Spears, Melvin	Georgia, TN, Northwest/Central MS	Recruiting	1,340	
Ponder, E Cheryl	Washington, DC	Dr Martin Luther King JR Dedication services	234	
Ponder, E Cheryl	Little Rock.AR	ASU vs UAPB game	364	
Delta Airlines	Delta Airlines	Delta Airlines	648	
Ponder, E Cheryl	Houston,TX	ASU and Texas Southern football game	676	
Ponder, E Cheryl	Baton Rouge, LA	Southern Football Game	262	
Ponder, E Cheryl	Birmingham, AL	SWAC Athletic conference	164	
Student Government	Memphis, TN	Leadership for Queens and Kings Conference	1,729	
Hogan, Devina S.	Memphis, TN	Leadership for Queens and Kings Conference	2,100	
Hogan, Devina S.	Memphis, TN	Leadership for Queens Conference	276	
Student Government Assoc	Montgomery, AL	Alabama State University	1,241	
Tinner, Shirley G.	Montgomery,AL	To escort the Student Government Association	92	
Hogan, Devina S.	Montgomery,AL	To escort the Student Government Association	92	
Thompson, Valerie K.	Clinton, TN	CDF Freedom School Interest Meeting	438	
Student Government Assoc	Washington, DC	MLKJ Memorial Dedication	1,426	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Alcorn State University - On Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Rook, Brandon	Philadelphia, PA	Leadership for Queens and Kings Conference	487	
Tinner, Shirley	Montgomery, AL	Professional Development	1,428	
Thompson, Valerie K.	Clinton, TN	Freedom School Training	409	
Johnson, Gralon A.	Clinton, TN	Freedom School Training	123	
Thompson, Valerie	Clinton, TN	Freedom School training institute	2,375	
Hogan, Devina	Princess Anne, MD	NASAP Student Leadership Institute	1,321	
Student Government Members	Princess Anne, MD	NASAP Student Leadership Institute	3,500	
Student Government Assoc	University of Maryland	NASAP Student Leadership Conference	3,380	
Tinner, Shirley G.	Princess Anne, MD	NASAP	654	
Hogan, Devina S.	Princess Anne, MD	NASAP	493	
Hogan, Devina	Memphis, TN	Professional Development	482	
Tinner, Shirley	Montgomery, AL	Professional Development	506	
Cheer Squad	Little Rock, AR	Peabody Little Rock	626	
Cheer Squad	Houston, TX	Texas Southern University	576	
Cheer Squad	Houston, TX	Texas Southern University	576	
ASU Cheer Squad	Garland, TX	SWAC Tournament	1,071	
ASU Cheer Squad	Port City Classic & Alabama State	Athletic Event	2,728	
ASU Cheer Squad	Baton Rouge, LA	Athletic Event	3,180	
Total Out of State Travel Cost			\$758,079	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Alcorn State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
IHL / Allocation of State Dept. of Audit charg <i>Comp. Rate: 3.04 / invoice</i>		3	3	3	
IHL / Annual Facilities maintenance & Internal <i>Comp. Rate: 24583.5 / year</i>		24,583	25,458	25,458	
IHL / Audit Charges -KPMG <i>Comp. Rate: 14119.42 / audit</i>		14,119	14,622	14,622	
IHL / Allocation of State Department of Audit <i>Comp. Rate: 4.69 / invoice</i>		5	5	5	
Mississippi Institutions of / Higher ed auditing charges <i>Comp. Rate: 9.87 / invoice</i>		10	10	10	
Mississippi Institutions of / Higher ed auditing charges <i>Comp. Rate: 56.49 / invoice</i>		56	58	58	
Mississippi Institutions of / Higher ed auditing charges <i>Comp. Rate: 13431.18 / invoice</i>		13,431	13,909	13,909	
Mississippi Institutions of / Audit charges <i>Comp. Rate: 10467.38 / invoice</i>		10,467	10,840	10,840	
Mississippi Institutions of / Higher ed auditing charges <i>Comp. Rate: 14.37 / invoice</i>		15	15	15	
Mississippi Institutions of / Audit Charges -Allocation of the State D <i>Comp. Rate: 2.96 / invoice</i>		3	3	3	
Mississippi Institutions of / Audit Charges for December 2011 <i>Comp. Rate: 41.64 / month</i>		42	43	43	
Office of the State Auditor / Audit fees for Compliance Auditor III <i>Comp. Rate: 1200 / audit</i>		1,200	1,243	1,243	
Office of the State Auditor / Property Audit <i>Comp. Rate: 1440 / invoice</i>		1,440	1,491	1,491	
TOTAL 61620 Department of Audit		65,374	67,700	67,700	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
State of Tennessee / Tennessee State Bd of Equalization proce <i>Comp. Rate: 30 / event</i>		30	31	31	
TOTAL 6163X Legal (61630-61636)		30	31	31	

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6164X Medical Services (61640-61646)					
Anesthesia Consultants, P.A / Medical balance <i>Comp. Rate: 1068 / invoice</i>		1,070	1,105	1,105	
Biloxi Anesthesiology, PLLC / Medical services <i>Comp. Rate: 153.3 / event</i>		153	159	159	
Claiborne County Hospital / Medical services <i>Comp. Rate: 226.69 / service</i>		1,814	1,878	1,878	
Claiborne County Hospital / Medical services <i>Comp. Rate: 16.66 / invoice</i>		17	17	17	
Claiborne County Hospital / Medical services <i>Comp. Rate: 419.22 / invoice</i>		419	434	434	
Garden Park Medical Center / Medical services <i>Comp. Rate: 12.25 / service</i>		12	13	13	
Jackson Anesthesia Associat / Medical balance <i>Comp. Rate: 617.4 / invoice</i>		617	639	639	
Jackson Anesthesia Associat / Medical balance <i>Comp. Rate: 504 / invoice</i>		504	522	522	
Jefferson County Hospital / Medical services <i>Comp. Rate: 2744.29 / invoice</i>		2,744	2,842	2,842	
Keys, Greta Louise. / Athletic physical exam <i>Comp. Rate: 2600 / invoice</i>		2,600	2,692	2,692	
Keys, Greta Louise. / Athletic physical exam <i>Comp. Rate: 5080 / invoice</i>		5,080	5,261	5,261	
Lakeland Radiologists PA / Medical services <i>Comp. Rate: 46 / invoice</i>		46	48	48	
MAE Physicians Surgery Cent / Medical services <i>Comp. Rate: 2651.2 / invoice</i>		2,651	2,745	2,745	
Miss Sports Medicine / Medical services <i>Comp. Rate: 652 / visit</i>		652	675	675	
Miss Sports Medicine / Medical services <i>Comp. Rate: 2314.74 / visit</i>		2,315	2,397	2,397	
Miss Sports Medicine / Medical services <i>Comp. Rate: 5474 / visit</i>		5,474	5,669	5,669	
Mississippi Baptist Medical / Medical services <i>Comp. Rate: 69 / service</i>		69	71	71	
Mississippi Surgical Center / Medical services <i>Comp. Rate: 227.42 / invoice</i>		227	236	236	
Mississippi Surgical Center / Medical Bal. <i>Comp. Rate: 1500.15 / invoice</i>		1,500	1,554	1,554	
Mississippi Surgical Center / Medical services <i>Comp. Rate: 257.4 / invoice</i>		257	267	267	
Mississippi Surgical Center / Medical services <i>Comp. Rate: 6569 / invoice</i>		6,569	6,803	6,803	
Radiology Assoc. of Natchez / Radiological Services <i>Comp. Rate: 60 / test</i>		60	62	62	
River Oaks Hospital / Medical services <i>Comp. Rate: 8976 / service</i>		8,976	9,295	9,295	
River Region Medical Center / Medical services <i>Comp. Rate: 1055.79 / invoice</i>		1,056	1,093	1,093	
University Physicians / Medical services <i>Comp. Rate: 295.2 / invoice</i>		295	306	306	

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
University Physicians / Medical services <i>Comp. Rate: 45.46 / invoice</i>		45	47	47	
University Physicians / Medical services <i>Comp. Rate: 386.4 / invoice</i>		386	400	400	
University Physicians / Medical services <i>Comp. Rate: 58 / invoice</i>		58	60	60	
University Physicians / Medical services <i>Comp. Rate: 24 / invoice</i>		24	25	25	
USMD Hospital at Arlington / Medical services <i>Comp. Rate: 100 / service</i>		100	104	104	
TOTAL 6164X Medical Services (61640-61646)		<u>45,790</u>	<u>47,419</u>	<u>47,419</u>	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Edney, Norris A. / Consultant <i>Comp. Rate: 4000 / month</i>	Y	4,000	4,140	4,140	
Edney, Norris A. / Consultant <i>Comp. Rate: 7000 / month</i>	Y	70,000	72,490	72,490	
Carr, Rhonda G. / Field Instructor Fall workshop -Social W <i>Comp. Rate: 1000 / workshop</i>		1,000	1,036	1,036	
DeRouen, Anita Marie. / Consultant Service for QEP Faculty Train <i>Comp. Rate: 1602 / session</i>		1,602	1,659	1,659	
Steward, Harry J. / Consultant/Contractor <i>Comp. Rate: 5760 / session</i>	Y	5,760	5,965	5,965	
May & Company, LLP / Consulting engagement on Gold Card Syste <i>Comp. Rate: 5000 / invoice</i>		5,000	5,178	5,178	
Sightlines / Reimbursement for Dinner, Airfare <i>Comp. Rate: 993.71 / event</i>		994	1,029	1,029	
Allen, Twanda Tucker. / External consultant to review job descri <i>Comp. Rate: 1000 / month</i>		1,000	1,036	1,036	
Allen, Twanda Tucker. / External consultant to review job descri <i>Comp. Rate: 1000 / month</i>		1,000	1,036	1,036	
Battiste, Frankie M. / Healthcare services <i>Comp. Rate: 192 / biweekly</i>		192	199	199	
Battiste, Frankie M. / Healthcare services <i>Comp. Rate: 936 / invoice</i>		936	969	969	
Scott, Timi Ross. / Provided Health Service <i>Comp. Rate: 384 / service</i>		384	398	398	
Scott, Timi Ross. / External consultant (RN) to provide Heal <i>Comp. Rate: 960 / month</i>		960	994	994	
Smith, Devon L. / Recreation activities <i>Comp. Rate: 700 / test</i>		700	725	725	
Brown, Keith L. / Consultant for New Student Orientation <i>Comp. Rate: 3800 / session</i>		3,800	3,935	3,935	
Ford, Jacqueline S. / Consultant for Fall 2011 New Student Ori <i>Comp. Rate: 400 / session</i>		400	414	414	
Johnson, Daylon D. / Disc Jockey during New Student Orientati <i>Comp. Rate: 500 / event</i>		500	518	518	
Lewis, Edgar Miller. / New Student Orientation Fall 2011 inspir <i>Comp. Rate: 700 / event</i>		700	725	725	

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Lewis, Terrell / Disc Jockey <i>Comp. Rate: 2000 / event</i>		2,000	2,071	2,071	
TOTAL 6165X Personnel Services Contracts (61651-61653)		100,928	104,517	104,517	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
Quantaflux Radiological Ser / Radiological Services <i>Comp. Rate: 102 / service</i>		102	106	106	
Miss State Dept of Health / Annual biological water testing fee <i>Comp. Rate: 4102 / year</i>		4,102	4,248	4,248	
TOTAL 61670 Laboratory & Testing Fees		4,204	4,354	4,354	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
IHL / Allocation EDUCAUSE dues <i>Comp. Rate: 378.75 / year</i>		378	383	383	
IHL / Astra Schedule Version VII Initial Licen <i>Comp. Rate: 70000 / license</i>		70,000	72,490	72,490	
IHL / Monitoring Fee <i>Comp. Rate: 412.16 / year</i>		412	427	427	
IHL / Allocation of the Attorney General's con <i>Comp. Rate: 11015.08 / invoice</i>		11,015	11,407	11,407	
IHL / Membership: Facilities Measurement, Benc <i>Comp. Rate: 96417 / year</i>		96,417	99,846	99,846	
IHL / Public Official Bond <i>Comp. Rate: 249 / bond</i>		249	258	258	
IHL / Remote sensing & Geographic software <i>Comp. Rate: 9406.4 / invoice</i>		9,406	9,741	9,741	
Mississippi Institutions of / Jun 1, 2012 Public Official Bond <i>Comp. Rate: 2800 / invoice</i>		2,800	2,900	2,900	
Academic Impressions / Traditional Sites Webcast Series <i>Comp. Rate: 650 / each</i>		650	673	673	
Bryant, Jamal Harrison. / Honorarium for participating in 2012 Com <i>Comp. Rate: 3500 / event</i>		3,500	3,624	3,624	
Clayton, Xernona / Honorarium for serving as 2012 Commencem <i>Comp. Rate: 2500 / event</i>		2,500	2,589	2,589	
Godwin Group / 100 Black men advertisement <i>Comp. Rate: 302.84 / ad</i>		303	314	314	
Godwin Group / Student Recruitment Video for Web <i>Comp. Rate: 465.16 / video</i>		465	482	482	
Godwin Group / Layout of HBCU of the Year Light Pole Ba <i>Comp. Rate: 2424.75 / design</i>		2,425	2,511	2,511	
Godwin Group / Pole Banners - layout of the ASU light p <i>Comp. Rate: 1705 / design</i>		1,705	1,766	1,766	

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
iModules Software Inc / Alumni Fee <i>Comp. Rate: 4900 / year</i>		4,900	5,074	5,074	
Johnson, Al W. / Photographic Services: 2012 ASU Commence <i>Comp. Rate: 500 / event</i>	Y	500	518	518	
Meltwater News US Inc / Global news service <i>Comp. Rate: 2500 / year</i>		2,500	2,589	2,589	
Mississippi State Universit / Lite Panels <i>Comp. Rate: 1910.2 / invoice</i>		1,910	1,978	1,978	
National Writing Project / NWP Institutional Scholarship 2011-2012 <i>Comp. Rate: 500 / semester</i>		500	518	518	
Randal Pinkett LLC / Honorarium for serving as 2012 Commencem <i>Comp. Rate: 2500 / event</i>		2,500	2,589	2,589	
Thigpen, Dathan / Honorarium - 2012 Commencement Activitie <i>Comp. Rate: 2000 / event</i>		2,000	2,071	2,071	
Worley, Hubert / Reproduction rights <i>Comp. Rate: 2800 / invoice</i>		2,800	2,900	2,900	
Soundscapes / TV/record and edit 1 voice for 1 date of <i>Comp. Rate: 838 / day</i>		838	868	868	
Springfield, Stacey / Design and layout of homecoming 2011 t-s <i>Comp. Rate: 400 / design</i>		400	414	414	
Worley, Hubert / Reproduction rights to images <i>Comp. Rate: 2575 / agreement</i>		2,575	2,667	2,667	
Abdur-Rashied, Ameen / Adjudication/performance for the ASU Jaz <i>Comp. Rate: 336 / event</i>		336	348	348	
Ajari Music, LLC / ASU Multicultural and International Fest <i>Comp. Rate: 2500 / event</i>		2,500	2,589	2,589	
Branch, London / Adjudicator/performance for the ASU Jazz <i>Comp. Rate: 336 / event</i>		336	348	348	
Delphin, Wilfred / Accompanist for a violin recital <i>Comp. Rate: 300 / recital</i>		300	311	311	
Department of Homeland Secu / H-1B Anti-Fraud fee <i>Comp. Rate: 500 / year</i>		500	518	518	
Hughes, Tami Lee. / Violin Recital <i>Comp. Rate: 300 / recital</i>		300	311	311	
Malone, Russell L. / An artist in the Jazz-Festival <i>Comp. Rate: 2500 / event</i>		2,500	2,589	2,589	
Miller, Mulgrew / An artist for ASU Jazz Festival <i>Comp. Rate: 2500 / event</i>		2,500	2,589	2,589	
Sanchez, Theresa C. / Adjudicator- Perform a piano recital <i>Comp. Rate: 1000 / recital</i>		1,000	1,036	1,036	
SESAC, Inc. / License fee <i>Comp. Rate: 422 / year</i>		422	437	437	
Vicksburg Convention Center / Support Services for the ASU Jazz Festiv <i>Comp. Rate: 2538 / event</i>		2,538	2,628	2,628	
Troutman, David / Teach 2 violin classes <i>Comp. Rate: 250 / class</i>		500	518	518	
Stagelite Sound / Sound system w/Technician-Jazz Festival <i>Comp. Rate: 2950 / event</i>		2,950	3,055	3,055	
David Ware & Associates / General Legal Advice <i>Comp. Rate: 75 / consultation</i>		75	78	78	
David Ware & Associates / H1B Visa - Legal Fee <i>Comp. Rate: 1000 / invoice</i>		1,000	1,036	1,036	

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Department of Homeland Secu / H1B Visa Filing Fee <i>Comp. Rate: 325 / invoice</i>		325	337	337	
Department of Homeland Secu / H1B Visa Fraud Prevention Fee <i>Comp. Rate: 500 / invoice</i>		500	518	518	
Giant Steps Consulting LLC / Consulting for the Social Work Program o <i>Comp. Rate: 2000 / invoice</i>		2,000	2,071	2,071	
Idleburg, Dorothy A. / Payment for Copies made -AI/MS Conferenc <i>Comp. Rate: 105 / invoice</i>		105	109	109	
Nebletts Frame Outlet / Framing of the Fertile Ground Prints <i>Comp. Rate: 277 / print</i>		277	287	287	
Mississippi State Departmen / Annual Registration Fee <i>Comp. Rate: 50 / year</i>		50	52	52	
Better Equipped Inc / Corporate membership fees <i>Comp. Rate: 360 / year</i>		360	373	373	
Bhargava, Vivek / Reimbursement for registration- Financia <i>Comp. Rate: 160 / event</i>		160	166	166	
Educational Testing Service / Major Field Tests for MBA Program <i>Comp. Rate: 420 / test</i>		420	435	435	
Udemgba, Benedict A. / Registration reimbursement <i>Comp. Rate: 625 / event</i>		625	647	647	
Nichols, Reginald T W. / Honorarium for Guest Speaker <i>Comp. Rate: 1000 / event</i>		1,000	1,036	1,036	
SACS-COC Institute / Reaffirmation Committee visit <i>Comp. Rate: 582.73 / visit</i>		583	603	603	
Brown, LaRaye L. / Writing 40 short biographies for Univers <i>Comp. Rate: 2.27 / bio</i>		1,000	1,036	1,036	
Springfield, Stacey / Design and layout of homecoming 2011 t-s <i>Comp. Rate: 575 / design</i>		575	595	595	
Worley, Hubert / Reproduction rights to images <i>Comp. Rate: 250 / agreement</i>		250	259	259	
J & J Carpet Inc / Carpet tiles installation <i>Comp. Rate: 4251.6 / invoice</i>		4,252	4,403	4,403	
American Express / Purchases charged to American Express <i>Comp. Rate: 850.63 / invoice</i>		851	881	881	
American Express / Purchases charged to American Express <i>Comp. Rate: 935 / invoice</i>		935	968	968	
American Express / Purchases charged to American Express <i>Comp. Rate: 803.8 / invoice</i>		804	832	832	
American Express / Purchases charged to American Express <i>Comp. Rate: 255.06 / invoice</i>		255	264	264	
American Express / Purchases charged to American Express <i>Comp. Rate: 484.38 / invoice</i>		484	502	502	
American Express / Purchases charged to American Express <i>Comp. Rate: 819.88 / invoice</i>		820	849	849	
American Express / Purchases charged to American Express <i>Comp. Rate: 3178.83 / event</i>		3,179	3,292	3,292	
Martin, Elizabeth / Services provided for Zumba Training Ses <i>Comp. Rate: 50 / session</i>		50	52	52	
Mississippi Institutions of / Consultant Svcs performed by "ITS" <i>Comp. Rate: 114.34 / invoice</i>		114	118	118	
Mississippi Institutions of / Module 1&3 Progress Billing <i>Comp. Rate: 18283.5 / invoice</i>		18,284	18,934	18,934	

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - On Campus

Name of Agency

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Mississippi Institutions of / Module 1&3 Progress Billing <i>Comp. Rate: 9141.75 / invoice</i>		9,142	9,467	9,467	
Mississippi Institutions of / Allocation of the Ethics Point service a <i>Comp. Rate: 2987.22 / invoice</i>		2,987	3,093	3,093	
Mississippi Institutions of / Attorney General <i>Comp. Rate: 11017.34 / invoice</i>		11,017	11,409	11,409	
Mississippi Institutions of / Consultant Service Maintenance. SunGard <i>Comp. Rate: 45.33 / year</i>		45	47	47	
Mississippi Institutions of / Consultant Service SunGard Renewal <i>Comp. Rate: 294.83 / invoice</i>		295	305	305	
Mississippi Institutions of / Consultant Services performed by BPS&M <i>Comp. Rate: 48.89 / invoice</i>		49	51	51	
Mississippi Institutions of / Consultant Svcs- Maintenance SunGard Ren <i>Comp. Rate: 5.84 / invoice</i>		6	6	6	
Mississippi Institutions of / Consultant Svcs. performed by ITS for A <i>Comp. Rate: 54 / invoice</i>		54	56	56	
Mississippi State Departmen / ASU Ambulance Service Certification <i>Comp. Rate: 750 / year</i>		750	777	777	
New Orleans School of Cooki / Staff retreat Team Building Project <i>Comp. Rate: 1300 / event</i>		1,300	1,346	1,346	
O'Brian, Chad / Professional Service Training Fee <i>Comp. Rate: 500 / event</i>		500	518	518	
UPS / UPS TrackPad Installation <i>Comp. Rate: 14.9 / invoice</i>		15	15	15	
Stricklin, Peggy / Appearance fee <i>Comp. Rate: 555 / event</i>		555	575	575	
Stricklin, Peggy / Original transcript of the Due Process H <i>Comp. Rate: 1128.5 / transcript</i>		1,129	1,169	1,169	
Metropolitan Safety Council / Defensive Driving Course(DDC-4)video lea <i>Comp. Rate: 340 / lease</i>		340	352	352	
UPS / UPS TrackPad Installation <i>Comp. Rate: 2188 / invoice</i>		2,188	2,266	2,266	
ETEC LLC / Cisco CCNA Course Registration fee <i>Comp. Rate: 2488 / invoice</i>		2,488	2,576	2,576	
SouthGroup-Port Gibson / Postsecondary Institution Bond <i>Comp. Rate: 100 / bond</i>		100	104	104	
All Star Basketball / NCAA Fair Court Test on Rims <i>Comp. Rate: 750 / year</i>		750	777	777	
Sidearm Sports / Yearly subscription, hosting, and Applic <i>Comp. Rate: 4499.99 / year</i>		4,500	4,660	4,660	
Southwestern Athletic Confe / Failure to adhere to Conference - wide E <i>Comp. Rate: 5000 / fine</i>		5,000	5,178	5,178	
Southwestern Athletic Confe / Failure to adhere to SWAC film exchange <i>Comp. Rate: 5000 / fine</i>		5,000	5,178	5,178	
Southwestern Athletic Confe / Ejection of alcorn State University Foot <i>Comp. Rate: 500 / event</i>		500	518	518	
Southwestern Athletic Confe / Ejection of Baseball Student-Athlete <i>Comp. Rate: 500 / event</i>		500	518	518	
Southwestern Athletic Confe / Ejection of Head Baseball Coach <i>Comp. Rate: 500 / event</i>		1,000	1,036	1,036	
Southwestern Athletic Confe / Farmers Insurance SWAC Basketball Tourna <i>Comp. Rate: 480 / event</i>		480	497	497	

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Southwestern Athletic Confe / 2012 SWAC Tennis Round-up Fees <i>Comp. Rate: 1200 / invoice</i>		1,200	1,243	1,243	
Golfstat / Rating service <i>Comp. Rate: 115 / service</i>		115	119	119	
Southwestern Athletic Confe / Farmers Insurance SWAC Basketball Tourna <i>Comp. Rate: 480 / event</i>		480	497	497	
Southwestern Athletic Confe / 2012 SWAC Tennis Round-up Fees <i>Comp. Rate: 1200 / invoice</i>		1,200	1,243	1,243	
Southwestern Athletic Confe / 2012 SWAC Softball round-up fees <i>Comp. Rate: 800 / invoice</i>		800	828	828	
Southwestern Athletic Confe / Ejection of softball Student-athlete <i>Comp. Rate: 500 / event</i>		500	518	518	
Adonai Environmental Develo / OSHA Training for Health & Disability Se <i>Comp. Rate: 225 / class</i>		225	233	233	
All In 1 Security LLC / Inspection/Quote for Installation of Sec <i>Comp. Rate: 722 / year</i>		722	748	748	
Anointed Nephrology & HTN P / Healthcare services <i>Comp. Rate: 6720 / month</i>		6,720	6,959	6,959	
Anointed Nephrology & HTN P / Healthcare services <i>Comp. Rate: 6720 / month</i>		6,720	6,959	6,959	
Anointed Nephrology & HTN P / Healthcare services <i>Comp. Rate: 6720 / month</i>		6,720	6,959	6,959	
Anointed Nephrology & HTN P / Healthcare services <i>Comp. Rate: 7560 / month</i>		7,560	7,829	7,829	
Anointed Nephrology & HTN P / Healthcare services <i>Comp. Rate: 8400 / month</i>		8,400	8,699	8,699	
Anointed Nephrology & HTN P / Healthcare services <i>Comp. Rate: 3360 / month</i>		3,360	3,480	3,480	
Anointed Nephrology & HTN P / Healthcare services <i>Comp. Rate: 6720 / month</i>		6,720	6,959	6,959	
Anointed Nephrology & HTN P / Healthcare services <i>Comp. Rate: 5880 / invoice</i>		5,880	6,089	6,089	
Anointed Nephrology & HTN P / Healthcare services <i>Comp. Rate: 6720 / invoice</i>		6,720	6,959	6,959	
Anointed Nephrology & HTN P / Healthcare services <i>Comp. Rate: 6720 / invoice</i>		6,720	6,959	6,959	
Anointed Nephrology & HTN P / Healthcare services <i>Comp. Rate: 7560 / invoice</i>		7,560	7,829	7,829	
Battiste, Frankie M. / Healthcare services <i>Comp. Rate: 360 / biweekly</i>		360	373	373	
Battiste, Frankie M. / Healthcare services <i>Comp. Rate: 192 / biweekly</i>		192	199	199	
Battiste, Frankie M. / Healthcare services <i>Comp. Rate: 192 / biweekly</i>		192	199	199	
Battiste, Frankie M. / Healthcare services <i>Comp. Rate: 192 / biweekly</i>		192	199	199	
Berkeley Security Inc / Security System <i>Comp. Rate: 2413.92 / year</i>		2,414	2,500	2,500	
Jefferson, Legarius R. / Consultant providing office assistant <i>Comp. Rate: 800 / month</i>		3,600	3,728	3,728	
Jefferson, Legarius R. / Consultant providing office assistant <i>Comp. Rate: 400 / month</i>		400	414	414	

FEES, PROFESSIONAL AND OTHER SERVICES

Alcorn State University - On Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Jefferson, Legarius R. / Consultant providing office assistant <i>Comp. Rate: 600 / month</i>		600	621	621	
Jefferson, Legarius R. / Consultant providing office assistant <i>Comp. Rate: 800 / month</i>		800	828	828	
Jefferson, Legarius R. / Consultant providing office assistant <i>Comp. Rate: 800 / month</i>		800	828	828	
Smith, Deborah M. / CPR Instructor fee <i>Comp. Rate: 226 / session</i>		452	468	468	
Studio 601 / Photographer <i>Comp. Rate: 500 / event</i>		500	518	518	
Williams, Michael Vinson. / Speaker for Black History Program <i>Comp. Rate: 250 / event</i>		250	259	259	
Smith, Steven / Photographer and Videographer Services <i>Comp. Rate: 1850 / event</i>		1,850	1,916	1,916	
Worley, Hubert / Videographer Services <i>Comp. Rate: 550 / event</i>		550	570	570	
Average Joe Entertainment L / Consultant -ASU Welcome to the Reservati <i>Comp. Rate: 4000 / event</i>		4,000	4,142	4,142	
<i>Comp. Rate:</i>					
TOTAL 61690 Other Fees & Services		<u>425,827</u>	<u>440,972</u>	<u>440,972</u>	
GRAND TOTAL (61600-61699)		642,153	664,993	664,993	

VEHICLE PURCHASE DETAILS

Alcorn State University - On Campus

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Alcorn State University - On Campus

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Alcorn State University - On Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION			
	Replace Capital Funds with Op		
		Salaries	-348,803
		Travel	-6,017
		Contractual	-13,982
		Commodities	-4,942
		Equipment	-7,143
		Subsidies	-1,074
		Total	-381,961
		St.Sup.Special Funds	-381,961
Program # 1 : INSTRUCTION			
	Personnel Cost Adjustment		
		Salaries	1,205,619
		Total	1,205,619
		General Funds	1,205,619
Program # 1 : INSTRUCTION			
	Ayers Reappropriated		
		Salaries	-367,305
		Travel	-110
		Contractual	-42,796
		Commodities	-2,119
		Equipment	-221
		Total	-412,551
		Other Special Funds	-412,551
Program # 2 : RESEARCH			
	Replace Capital Funds with Op		
		Salaries	-36
		Contractual	-36
		Commodities	-134
		Total	-206
		St.Sup.Special Funds	-206
Program # 2 : RESEARCH			
	Personnel Cost Adjustment		
		Salaries	433
		Total	433
		General Funds	433

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Alcorn State University - On Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 3 : PUBLIC SERVICE	Replace Capital Funds with Op		
		Salaries	-1,703
		Travel	-503
		Contractual	-1,044
		Commodities	-162
		Total	-3,412
		St.Sup.Special Funds	-3,412
Program # 3 : PUBLIC SERVICE	Personnel Cost Adjustment		
		Salaries	7,188
		Total	7,188
		General Funds	7,188
Program # 4 : ACADEMIC SUPPORT	Replace Capital Funds with Op		
		Salaries	-114,164
		Travel	-1,552
		Contractual	-55,081
		Commodities	-4,707
		OTE	-953
		Equipment	-7,675
		Total	-184,132
		St.Sup.Special Funds	-184,132
Program # 4 : ACADEMIC SUPPORT	Personnel Cost Adjustment		
		Salaries	387,837
		Total	387,837
		General Funds	387,837
Program # 4 : ACADEMIC SUPPORT	Ayers Reappropriated		
		Salaries	-163,586
		Travel	-2,303
		Contractual	-103,424
		Commodities	-3,212
		OTE	-7,615
		Equipment	-1,440
		Total	-281,580
		Other Special Funds	-281,580

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Alcorn State University - On Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 5 : STUDENT SERVICES	Replace Capital Funds with Op		
		Salaries	-94,710
		Travel	-19,593
		Contractual	-18,168
		Commodities	-12,267
		Equipment	-425
		Total	-145,163
		St.Sup.Special Funds	-145,163
Program # 5 : STUDENT SERVICES	Personnel Cost Adjustment		
		Salaries	305,753
		Total	305,753
		General Funds	305,753
Program # 6 : INSTITUTIONAL SUPPORT	Replace Capital Funds with Op		
		Salaries	-132,059
		Travel	-7,496
		Contractual	-51,153
		Commodities	-8,846
		Equipment	-4,962
		Total	-204,516
		St.Sup.Special Funds	-204,516
Program # 6 : INSTITUTIONAL SUPPORT	Personnel Cost Adjustment		
		Salaries	430,769
		Total	430,769
		General Funds	430,769
Program # 6 : INSTITUTIONAL SUPPORT	Ayers Reappropriated		
		Salaries	-34,348
		Travel	-24,959
		Contractual	-53,940
		Commodities	-13,990
		Total	-127,237
		Other Special Funds	-127,237

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Alcorn State University - On Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 7 : OPERATION & MAINTENANCE			
	Replace Capital Funds with Op		
		Salaries	-58,461
		Travel	-236
		Contractual	-107,373
		Commodities	-13,596
		Equipment	-2,590
		Total	-182,256
		St.Sup.Special Funds	-182,256
Program # 7 : OPERATION & MAINTENANCE			
	Personnel Cost Adjustment		
		Salaries	383,882
		Total	383,882
		General Funds	383,882
Program # 8 : SCHOLARSHIP & FELLOWSHIPS			
	Replace Capital Funds with Op		
		Contractual	-190,433
		Total	-190,433
		St.Sup.Special Funds	-190,433

CAPITAL LEASES

Alcorn State University - On Campus
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2012	Estimated FY 2013		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Alcorn State University - On Campus

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(272,116)				(272,116)
TRAVEL	(12,844)				(12,844)
CONTRACTUAL SERVICES	(158,664)				(158,664)
COMMODITIES	(16,203)				(16,203)
OTHER THAN EQUIPMENT	(346)				(346)
EQUIPMENT	(8,272)				(8,272)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(390)				(390)
TOTALS	(468,835)				(468,835)